

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.407	20.785	10.392	9.987	53.5 %	51.5 %	96.1 %
	Non-Wage	36.433	37.605	15.166	11.124	41.6 %	30.5 %	73.3 %
Dev.	GoU	131.762	131.762	50.023	29.749	38.0 %	22.6 %	59.5 %
	Ext Fin.	376.784	376.784	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		187.602	190.152	75.581	50.860	40.3 %	27.1 %	67.3 %
Total GoU+Ext Fin (MTEF)		564.386	566.936	75.581	50.860	13.4 %	9.0 %	67.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		564.386	566.936	75.581	50.860	13.4 %	9.0 %	67.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		564.386	566.936	75.581	50.860	13.4 %	9.0 %	67.3 %
Total Vote Budget Excluding Arrears		564.386	566.936	75.581	50.860	13.4 %	9.0 %	67.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	564.386	296.941	75.581	50.860	13.4 %	9.0 %	67.3 %
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	2.151	1.927	52.0 %	46.5 %	89.6 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	103.352	103.352	28.357	18.842	27.4 %	18.2 %	66.4 %
Sub SubProgramme:03 Animal Resources	48.121	48.121	6.740	4.333	14.0 %	9.0 %	64.3 %
Sub SubProgramme:04 Crop Resources	271.564	1.568	9.764	4.252	3.6 %	1.6 %	43.5 %
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	4.466	3.144	35.0 %	24.7 %	70.4 %
Sub SubProgramme:06 Policy, Planning and Support Services	124.457	127.008	24.103	18.362	19.4 %	14.8 %	76.2 %
Total for the Vote	564.386	296.941	75.581	50.860	13.4 %	9.0 %	67.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agriculture Extension Services

Sub Programme: 02 Agricultural Production and Productivity

0.129	Bn Shs	Department : 001 Agriculture Extension and Skills Management
		Reason: Most of the funds were meant for the postponed extension field supervision activities. These were utilized in January 2023.
		0
		0

Items

0.054	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for the postponed extension field activities. These funds were utilized in January 2023
0.040	UShs	227004 Fuel, Lubricants and Oils
		Reason: Fuel funds meant for field activities. These were utilized in January 2023
0.026	Bn Shs	Project : 1663 China-Uganda South-South Cooperation Project Phase III
		Reason: 0
		0
		Part of the funds were meant for training of local farmers on seed production which was rescheduled to Quarter Three.

Items

0.015	UShs	221003 Staff Training
		Reason: Staff training workshops were postponed to the third Quarter.
0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for training of local farmers on seed production which was rescheduled to Quarter Three.
0.005	UShs	211102 Contract Staff Salaries
		Reason: Contract staff salaries were paid in January 2023.

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Sub Programme: 02 Agricultural Production and Productivity

1.341	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
		Reason: 0
		Procurement process for maintenance of heavy earth moving equipment was ongoing by the end of the Quarter.

Items

1.300	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

1.341	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
		Reason: 0 Procurement process for maintenance of heavy earth moving equipment was ongoing by the end of the Quarter.

Items

Reason: Procurement process for maintenance of heavy earth moving equipment was ongoing by the end of the Quarter.

0.165	Bn Shs	Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported
		Reason: Funds meant for payment of project utilities and supervision of project activities. These were utilized in January 2023

Items

0.100	UShs	342111 Land - Acquisition
		Reason: RAP audit for Atari Irrigation scheme has not been undertaken. Funds shall be utilized in subsequent Quarters.

0.030	UShs	227001 Travel inland
		Reason: Funds meant for supervision of project activities. These were utilized in January 2023

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for supervision of project activities. These were utilized in January 2023.

0.015	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for supervision of project activities. These were utilized in January 2023.

4.877	Bn Shs	Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour
		Reason: Funds were meant for construction of fish ponds in Kyembogo which is ongoing.

Items

2.118	UShs	312139 Other Structures - Acquisition
		Reason: Funds were meant for construction of fish ponds in Kyembogo which is ongoing.

0.144	UShs	211102 Contract Staff Salaries
		Reason: Funds meant for the delayed payment of project staff salaries which was ongoing by the end of the quarter.

0.093	UShs	221003 Staff Training
		Reason: Funds meant for the training of Machine operators which was postponed to the next quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Sub Programme: 02 Agricultural Production and Productivity

3.037	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
		Reason: Funds meant for the ongoing procurement of hass avocado seedlings. These are paid at the end of the procurement process.

Items

3.000	UShs	282303 Transfers to Other Private Entities
		Reason: Funds meant for the ongoing procurement of hass avocado seedlings. These are paid at the end of the procurement process
0.037	UShs	225204 Monitoring and Supervision of capital work
		Reason: Funds meant for supervision of project activities, which will be utilized in the third Quarter.
0.017	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile
		Reason: Funds meant for supervision activities which were still being processed by the end of the Quarter.

Items

0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds for vehicle maintenance were utilized as required.
0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for supervision activities which were still being processed by the end of the Quarter.

Sub SubProgramme:03 Animal Resources

Sub Programme: 01 Institutional Strengthening and Coordination

0.473	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: Most of the funds were meant for the ongoing procurement of animal vaccines and postponed field activities.
		0
		0
		Funds were meant for supervision of project activities which will be utilized in the third quarter.

Items

0.250	UShs	224003 Agricultural Supplies and Services
		Reason: Funds for ongoing procurement of animal vaccines
0.200	UShs	312212 Light Vehicles - Acquisition
		Reason: Ongoing procurement of project vehicles
0.015	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds meant for the postponed project supervision steering committee meetings

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Animal Resources****Sub Programme: 01 Institutional Strengthening and Coordination**

0.473	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: Most of the funds were meant for the ongoing procurement of animal vaccines and postponed field activities.
		0
		0
		Funds were meant for supervision of project activities which will be utilized in the third quarter.

Items

0.008	UShs	227001 Travel inland
		Reason: Funds meant for the postponed project supervision activities

Sub Programme: 02 Agricultural Production and Productivity

1.397	Bn Shs	Project : 1330 Livestock Diseases Control Project Phase 2
		Reason: Funds meant for the ongoing procurement of FMD vaccines.
		0
		0
		Funds meant for the ongoing procurement of FMD vaccines.

Items

1.399	UShs	224003 Agricultural Supplies and Services
		Reason: Funds meant for the ongoing procurement of FMD vaccines.
		Funds meant for the ongoing procurement of FMD vaccines.

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for postponed activities of livestock disease surveillance activities. These were utilized in January 2023

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurment process was ongoing by the end of the Quarter.

0.075	Bn Shs	Project : 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry
		Reason: Funds meant for the postponed project training activities
		0
		Funds meant for the postponed project training activities.
		Unspent balances for the supervision of project activities

Items

0.045	UShs	211102 Contract Staff Salaries
		Reason: Contract Staff Salaries paid in the third quarter.

0.030	UShs	212101 Social Security Contributions
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Animal Resources

Sub Programme: 02 Agricultural Production and Productivity

0.075	Bn Shs	Project : 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry
		Reason: Funds meant for the postponed project training activities
		0
		Funds meant for the postponed project training activities.
		Unspent balances for the supervision of project activities

Items

Reason: Processing of Social Security Contributions was ongoing by the end of the Quarter.

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

0.075	Bn Shs	Project : 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry
		Reason: Funds meant for the postponed project training activities
		0
		Funds meant for the postponed project training activities.
		Unspent balances for the supervision of project activities

Items

0.015	UShs	227002 Travel abroad
		Reason: Funds meant for the postponed project training activities.

Sub Programme: 04 Agricultural Market Access and Competitiveness

1.397	Bn Shs	Project : 1330 Livestock Diseases Control Project Phase 2
		Reason: Funds meant for the ongoing procurement of FMD vaccines.
		0
		0
		Funds meant for the ongoing procurement of FMD vaccines.

Items

0.040	UShs	224003 Agricultural Supplies and Services
		Reason: Funds meant for the ongoing procurement of FMD vaccines.
		Funds meant for the ongoing procurement of FMD vaccines.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Animal Resources

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.473	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: Most of the funds were meant for the ongoing procurement of animal vaccines and postponed field activities.
		0
		0
		Funds were meant for supervision of project activities which will be utilized in the third quarter.

Items

0.021	US\$	227004 Fuel, Lubricants and Oils
		Reason: Funds were meant for supervision of project activities which will be utilized in the third quarter.

Sub SubProgramme:04 Crop Resources

Sub Programme: 01 Institutional Strengthening and Coordination

0.074	Bn Shs	Department : 003 Crop Protection
		Reason: Funds meant for engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products.
		Procurement of pesticides was ongoing by the end of the Quarter.
		0
		Funds meant for surveillance visits which were postponed to the third quarter.

Items

0.040	US\$	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products.

Sub Programme: 02 Agricultural Production and Productivity

0.207	Bn Shs	Department : 001 Crop Inspection and Certification
		Reason: Funds meant for training workshops on the input traceability system which was postponed to the third quarter.
		0
		0
		0

Items

0.121	US\$	227001 Travel inland
		Reason: Funds meant to facilitate training workshops on the input traceability system which was postponed to the third quarter

0.051	US\$	224003 Agricultural Supplies and Services
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

0.207	Bn Shs	Department : 001 Crop Inspection and Certification
		Reason: Funds meant for training workshops on the input traceability system which was postponed to the third quarter.
		0
		0
		0

Items

		Reason: Funds meant for procurement of inspection kits for agricultural inspectors. Postponed to the third quarter.
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0.074	Bn Shs	Department : 003 Crop Protection
		Reason: Funds meant for engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products.
		Procurement of pesticides was ongoing by the end of the Quarter.
		0
		Funds meant for surveillance visits which were postponed to the third quarter.

Items

0.100	UShs	224003 Agricultural Supplies and Services
		Reason: Procurement of pesticides was ongoing by the end of the Quarter.
0.180	Bn Shs	Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda
		Reason: Payment of Contract Staff Salaries and Social Security Contributions was ongoing by the end of the Quarter.
		0
		0

Items

0.160	UShs	211102 Contract Staff Salaries
		Reason: Payment was ongoing by the end of the Quarter.
0.020	UShs	212101 Social Security Contributions
		Reason: Payment was ongoing by the end of the Quarter.
1.328	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II
		Reason: Procurement of pesticides was ongoing by the end of the Quarter.
		Payment of subscription fees was ongoing by the end of the Quarter.
		0

Items

1.050	UShs	224003 Agricultural Supplies and Services
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

1.328	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II
		Reason: Procurement of pesticides was ongoing by the end of the Quarter. Payment of subscription fees was ongoing by the end of the Quarter. 0

Items

		Reason: Procurement of pesticides was ongoing by the end of the Quarter.
0.070	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Unspent funds for crop pest surveillance, monitoring and supervision of activities
0.020	UShs	227002 Travel abroad
		Reason: Funds were meant for facilitation for staff training, which was not conducted in the quarter.
0.010	UShs	227001 Travel inland
		Reason: Funds meant for the postponed training of extension staff in pest control
0.105	Bn Shs	Project : 1425 Multisectoral Food Safety & Nutrition Project
		Reason: Unspent funds for reprioritized activities for project monitoring and supervision 0 0

Items

0.030	UShs	227001 Travel inland
		Reason: Unspent funds for reprioritized activities for project monitoring and supervision
0.020	UShs	227004 Fuel, Lubricants and Oils
		Reason: Unspent funds for reprioritized activities for project monitoring and supervision
0.020	UShs	211102 Contract Staff Salaries
		Reason: Payment was ongoing by the end of the Quarter.
2.210	Bn Shs	Project : 1508 National Oil Palm Project
		Reason: Funds meant for land compensation. Verification of project documents was on going by the end of the quarter. 0 0

Items

2.100	UShs	342111 Land - Acquisition
		Reason: Funds meant for land compensation. Verification of project documents was on going by the end of the quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

2.210	Bn Shs	Project : 1508 National Oil Palm Project
		Reason: Funds meant for land compensation. Verification of project documents was on going by the end of the quarter.
		0
		0

Items

0.050	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for supervision of project activities which will be utilized in Quarter three.
0.040	UShs	227001 Travel inland
		Reason: Funds meant for supervision of project activities which will be utilized in Quarter three.
0.020	UShs	227002 Travel abroad
		Reason: Benchmarking activities were not conducted in the Quarter.
0.062	Bn Shs	Project : 1709 Rice Development Project Phase II
		Reason: Funds meant for the postponed project supervision activities.
		0
		0

Items

0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for the postponed project supervision activities
0.017	UShs	227001 Travel inland
		Reason: Funds meant for the postponed project supervision activities
0.015	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds for fuel for the postponed field activities.
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds meant for vehicle repairs. These are used when required
0.062	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: Funds meant for postponed supervision of project activities.
		Funds meant for postponed ACDP project supervision activities
		0

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for supervision of project activities

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

0.062	Bn Shs	Project : 1772 National Oil Seeds Project
Reason: Funds meant for postponed supervision of project activities.		
Funds meant for postponed ACDP project supervision activities		
0		

Items

0.010	UShs	221009 Welfare and Entertainment
Reason: Meetings were not carried out in the Quarter.		

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

1.328	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II
Reason: Procurement of pesticides was ongoing by the end of the Quarter.		
Payment of subscription fees was ongoing by the end of the Quarter.		
0		

Items

0.300	UShs	221017 Membership dues and Subscription fees.
Reason: Payment of subscription fees was ongoing by the end of the Quarter.		

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.074	Bn Shs	Department : 003 Crop Protection
Reason: Funds meant for engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products.		
Procurement of pesticides was ongoing by the end of the Quarter.		
0		
Funds meant for surveillance visits which were postponed to the third quarter.		

Items

0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Funds meant for surveillance visit which was postponed to the third quarter.		
0.029	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds meant for training workshops which will be carried out in the third quarter.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

0.682	Bn Shs	Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables
		Reason: Funds meant for the ongoing procurement of project vehicles and supervision of project activities
		0
		0

Items

0.250	UShs	312212 Light Vehicles - Acquisition
		Reason: Funds meant for the ongoing procurement of project vehicles
0.209	UShs	227001 Travel inland
		Reason: Funds meant for the postponed inspection and supervision field activities
0.070	UShs	225201 Consultancy Services-Capital
		Reason: Procurement of equipment for Namalere laboratories was ongoing by the end of the quarter.
0.070	UShs	221003 Staff Training
		Reason: Funds meant for postponed staff training in crop quality control
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

Sub SubProgramme:05 Fisheries Resources**Sub Programme: 02 Agricultural Production and Productivity**

0.059	Bn Shs	Department : 003 Fisheries Resource Management and Development
		Reason: 0
		Part of the funds were meant to facilitate field visits for supervision of restocking of minor water bodies which shall be conducted in the third quarter.
		Funds meant for sensitization and awareness creation workshops on weed control on major water bodies. This was postponed to the third quarter.

Items

0.020	UShs	227004 Fuel, Lubricants and Oils
		Reason: Part of the funds were meant to facilitate field visits for supervision of restocking of minor water bodies which was postponed to the third quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

0.532	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
Reason: Funds to facilitate training and skilling of aquaculture value chain actors were not utilized since the activity was postponed to the third Quarter. Funds meant for postponed project activities		

Items

0.275	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds to facilitate training and skilling of aquaculture value chain actors were not utilized since the activity was postponed to the third Quarter.		
0.077	UShs	221003 Staff Training
Reason: Funds to facilitate training and skilling of aquaculture value chain actors were not utilized since the activity was postponed to the third Quarter.		

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.532	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
Reason: Funds to facilitate training and skilling of aquaculture value chain actors were not utilized since the activity was postponed to the third Quarter. Funds meant for postponed project activities		

Items

0.355	UShs	224003 Agricultural Supplies and Services
Reason: Procurement of assorted fish inputs for the youth and women was on going by the end of the Quarter.		
0.036	UShs	211102 Contract Staff Salaries
Reason: Payment of contract staff salaries was ongoing by the end of the QUarter.		
0.030	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds to facilitate training and skilling of aquaculture value chain actors were not utilized since the activity was postponed to the third Quarter. Monitoring and supervision of kariba weed was postponed to the third quarter.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 01 Institutional Strengthening and Coordination**

1.026	Bn Shs	Department : 002 Finance and Administration
Reason: Part of the funds were meant for transfers to Agriculture Training Institutions which shall be utilized in the third Quarter.		

Items

0.373	UShs	263402 Transfer to Other Government Units
Reason: Funds were meant for transfers to Agriculture Training Institutions which shall be utilized in the third Quarter.		
0.160	UShs	223004 Guard and Security services
Reason: Processing of payment was ongoing by the end of the Quarter.		
0.115	UShs	282301 Transfers to Government Institutions
Reason: Funds were meant for transfers to MAAIF offices in Rome which shall be utilized in the third Quarter.		
0.075	UShs	228002 Maintenance-Transport Equipment
Reason: Funds for vehicle maintenance were utilized as required.		
0.047	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds meant for organisation of national dissemination workshops which were not conducted in the Quarter.		
0.396	Bn Shs	Department : 004 Human Resource Management
Reason: Funds meant for Transfer to the National Farmer Leadership Center which was on going by the end of the Quarter.		

Items

0.163	UShs	263402 Transfer to Other Government Units
Reason: Funds meant for Transfer to the National Farmer Leadership Center which was on going by the end of the Quarter.		
0.037	UShs	212102 Medical expenses (Employees)
Reason: Funds for medical expenses were utilized as required in the Quarter.		
0.025	UShs	221002 Workshops, Meetings and Seminars
Reason: Stakeholder consultative workshops on MAAIF HIV, Gender mainstreaming guidelines were scheduled for Q.4		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds meant for allowances to facilitate stakeholder consultative workshops on MAAIF HIV, Gender mainstreaming guidelines, which was was rescheduled to the fourth Quarter.		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 01 Institutional Strengthening and Coordination****0.396** Bn Shs Department : 004 Human Resource Management

Reason: Funds meant for Transfer to the National Farmer Leadership Center which was on going by the end of the Quarter.

Items

Reason: Procurement of stationery was ongoing by the end of the Quarter

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

Reason: Funds meant for the support of Rome Attache offices and Agriculture Training Institutions which was partially utilized in the Quarter. Funds will be utilized in the third quarter.

0

Prioritised in Q.3 of the FY 2022/23

0

*Items***1.042** UShs 263402 Transfer to Other Government Units

Reason: Funds meant for the support of Rome Attache offices and Agriculture Training Institutions which was partially utilized in the Quarter. Funds will be utilized in the third quarter.

0.500 UShs 221001 Advertising and Public Relations

Reason:

Funds were meant for awareness creation activities which were carried out in the third quarter.

0.113 UShs 227001 Travel inland

Reason:

Funds meant for supervision activities which were postponed to the third quarter.

0.075 UShs 221003 Staff Training

Reason: Staff training workshops were not conducted in the quarter.

0.070 UShs 212103 Incapacity benefits (Employees)

Reason: There was no requirement for incapacity benefits in the Quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 02 Agricultural Production and Productivity

0.200	Bn Shs	Project : 1444 Agriculture Value Chain Development
		Reason: 0 0 Funds meant for postponed supervision of project activities Procurement process of contractor to undertake construction of mini irrigation schemes was ongoing by the end of the quarter.

Items

0.950	US\$	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Procurement process of contractor to undertake construction of mini irrigation schemes was ongoing by the end of the quarter. Most of the funds for land compensation and verification of land titles was ongoing by the end of the quarter.
0.200	US\$	225204 Monitoring and Supervision of capital work
		Reason: Funds were meant for supervision of construction of mini irrigation schemes and rehabilitation of semen lab for which the procurement process was ongoing by the end of the Quarter. Funds meant for supervision of the construction of Acomai Irrigation scheme. This was prioritized for the third quarter Funds meant for postponed supervision of project activities
0.200	US\$	312139 Other Structures - Acquisition
		Reason: Funds were meant for construction of mini irrigation schemes and rehabilitation of semen lab for which the procurement process was ongoing by the end of the Quarter. Funds meant for supervision of the construction of Acomai Irrigation scheme. This was prioritized for the third quarter

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.200	Bn Shs	Project : 1444 Agriculture Value Chain Development
		Reason: 0 0 Funds meant for postponed supervision of project activities Procurement process of contractor to undertake construction of mini irrigation schemes was ongoing by the end of the quarter.

Items

0.100	US\$	225201 Consultancy Services-Capital
		Reason: Funds meant for construction of mini irrigation schemes, for which the procurement process was ongoing by the end of the quarter.
0.100	US\$	225204 Monitoring and Supervision of capital work

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.200	Bn Shs	Project : 1444 Agriculture Value Chain Development
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Reason: 0
0
Funds meant for postponed supervision of project activities
Procurement process of contractor to undertake construction of mini irrigation schemes was ongoing by the end of the quarter.

Items

Reason: Funds were meant for supervision of construction of mini irrigation schemes and rehabilitation of semen lab for which the procurement process was ongoing by the end of the Quarter.
Funds meant for supervision of the construction of Acomai Irrigation scheme. This was prioritized for the third quarter
Funds meant for postponed supervision of project activities

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	1	2
Department:002 Agriculture Investment and Enterprise Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	1	2
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	Yes	YES
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:03 Animal Resources			
Department:002 Animal Production			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0
Department:003 Entomology			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	1	2
Project:1358 Meat Export Support Services			
Budget Output: 010068 Support to Goat Breeding Programme			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	1	2
Sub SubProgramme:04 Crop Resources			
Department:001 Crop Inspection and Certification			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01041203 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:04 Crop Resources			
Department:002 Crop Production			
Budget Output: 010045 Coordination of Crop activities			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0
Department:003 Crop Protection			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:05 Fisheries Resources			
Department:003 Fisheries Resource Management and Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of bankable projects developed and promoted	Number	0	0
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:001 Agricultural Planning and Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	YES
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	YES
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	YES
Budget Output: 010037 Agricultural data collection and management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	YES
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	YES
Department:004 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Administrative Agriculture data collection system rolled out country wide	Yes/No	57	5
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	Yes	YES
Administrative Agriculture data collection system rolled out country wide	Yes/No	YES	YES

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	YES
Administrative Agriculture data collection system rolled out country wide	Yes/No	Yes	YES
Budget Output: 000008 Records Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
A functional Agriculture management information system	Yes/No	0	YES
Administrative Agriculture data collection system rolled out country wide	Yes/No	0	YES
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	YES

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	YES
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
Budget Output: 010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	YES
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Budget Output: 010038 Agricultural extension co-ordination			
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of village agents and nucleus farmers supported	Number	100	40
Structures for village agents and parish models in place	Number	Yes	1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agriculture Extension Services			
Project:1663 China-Uganda South-South Cooperation Project Phase III			
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	0	0
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output: 010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of tested and certified LST machinery equipment	Number	20	13
Budget Output: 010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Kms of conservation structures constructed/ established by type	Number	10	0
No of Catchment Management Plans (CMPs) developed	Number	10	0
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	200	114
SLM practices intergrated within the extension service systems	Yes/No	yes	yes
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new irrigation schemes constructed (23)	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
10 new valley dams constructed by 2025	Number	2	0
1000 individual valley tanks for livestock watering constructed by 2025	Number	300	110
120 micro- irrigation schemes constructed	Number	40	300
Equipment for construction of Valley tanks for livestock watering procured	Number	5	2
Number of feasibility studies for dams	Number	2	2
Number of new detailed dam designs	Number	2	2
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of one acre ponds constructed and stocked	Number	20	10
Budget Output: 010057 Mechanisation service centres and farm access roads			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	5	2
No. of tested and certified LST machinery equipment	Number	20	13
No. of tractors acquired and deployed	Number	100	200
Number of agriculture mechanisation outreach services extended	Number	0	0
Number of regional mechanization centers established	Number	3	3
Mechanisation service centres equipped	Number	3	2
Mechanisation service centres established	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output: 010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of tested and certified LST machinery equipment	Number	20	13
No. of tractors acquired and deployed	Number	100	200
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of operational solar powered water supply and small-scale irrigation systems developed	Number	5	0
Project:1661 Irrigation For Climate Resilience Project Profile			
Budget Output: 010069 Support to irrigation schemes			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new irrigation schemes constructed (23)	Number	0	0
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	125
Number of district local governments supported to control pests and disease epidemics	Number	20	13

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
235 Mobile plant and livestock clinics established across the country	Number	15	0
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	400	210
Number of animal movement certificates issued	Number	40000	20050
Number of disease free compartments certified	Number	0	0
Number of district local governments supported to control pests and disease epidemics	Number	15	13
Number of district veterinary labs established/ rehabilitated and operational.	Number	15	15
Number of zonal disease diagnostic laboratories established	Number	1	1
National Agriculture and veterinary drug center established	Number	No	0
Department:002 Animal Production			
Budget Output: 010039 Animals and Animal Products promotion			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	150	82
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	Yes	NO

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Department:003 Entomology			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	125
Number of district local governments supported to control pests and disease epidemics	Number	20	13
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	210
Number of animal movement certificates issued	Number	40000	20050
Number of disease free compartments certified	Number	0	0
Number of district local governments supported to control pests and disease epidemics	Number	15	13
Number of district veterinary labs established/ rehabilitated and operational.	Number	15	15
Number of zonal disease diagnostic laboratories established	Number	1	1
National Agriculture and veterinary drug center established	Number	No	0
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
10 new valley dams constructed by 2025	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
1000 individual valley tanks for livestock watering constructed by 2025	Number	25	110
Budget Output: 010053 Improved market access for livestock and livestock products			
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized			
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Integrated livestock information management system developed	Yes/No	YES	YES
Sub SubProgramme:04 Crop Resources			
Department:001 Crop Inspection and Certification			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	25000	82
Number of farmer groups trained in quality seed production	Number	25	10
Department:002 Crop Production			
Budget Output: 010048 Crop production technology			
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	12	7

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Department:002 Crop Production			
Budget Output: 010052 Food and nutrition technology promotion			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number	40	7
9 Zonal agricultural extension coordinators recruited	Number	0	0
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	3300	1065
Department:003 Crop Protection			
Budget Output: 010047 Crop Pests and Disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
235 Mobile plant and livestock clinics established across the country	Number	45	0
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of small-scale irrigation systems/schemes constructed (681)	Number	50	300
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	0	82
Number of Coffee seedlings distributed	Number	0	0
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	Yes	YES

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 010054 Inputs distribution			
PIAP Output: 01041202 Enhanced efficiency in inputs distribution			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of farmers registered in e-voucher	Percentage	5.6%	2.2%
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new irrigation schemes constructed (23)	Number	2	0
Project:1386 Crop Pests and Diseases Control Phase II			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	100	82
Budget Output: 010047 Crop Pests and Disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
235 Mobile plant and livestock clinics established across the country	Number	45	0
No. of district-based crop mini-diagnostic labs established/rehabilitated and operational	Number	15	0
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	75

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Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1386 Crop Pests and Diseases Control Phase II			
Budget Output: 010047 Crop Pests and Disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of district local governments supported to control pests and disease epidemics	Number	40	25
Project:1425 Multisectoral Food Safety & Nutrition Project			
Budget Output: 010052 Food and nutrition technology promotion			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number	0	0
9 Zonal agricultural extension coordinators recruited	Number	0	0
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	500	1065
Project:1508 National Oil Palm Project			
Budget Output: 010058 Oil Palm value chain promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	500	0
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda			
Budget Output: 010041 Cashew Nut Value Chain promotion			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	1000	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1709 Rice Development Project Phase II			
Budget Output: 010069 Support to irrigation schemes			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new irrigation schemes constructed (23)	Number	0	0
Project:1772 National Oil Seeds Project			
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	1000	0
No of Regional Farm service Centres established	Number	0	0
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 010040 Aquaculture promotion			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of one acre ponds constructed and stocked	Number	20	10
No. of youth and women groups supported in setting up ponds and required inputs	Number	30	10
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of fishers and fishing vessels licenced	Number	20000	12500

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:05 Fisheries Resources			
Department:003 Fisheries Resource Management and Development			
Budget Output: 010075 Water resources management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fish breeding grounds in water bodies gazetted	Number	20	43
No. of minor water bodies restocked	Number	4	0
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	0	0
No. of minor water bodies restocked	Number	0	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	0	0
Number of fishers and fishing vessels licenced	Number	0	0
One Cage based Aquaculture park in Mwena-Kalangala established	Number	0	0
One Pond based aquaculture park in Apac established	Number	0	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	0	0
No. of minor water bodies restocked	Number	5	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	100	10
Number of fishers and fishing vessels licenced	Number	1000	12500
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:05 Fisheries Resources			
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
One Pond based aquaculture park in Apac established	Number	1	0
Budget Output: 010040 Aquaculture promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	300	
No of Regional Farm service Centres established	Number	4	
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	300	
Budget Output: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	10	43
No. of youth and women groups supported in setting up ponds and required inputs	Number	200	10
Number of fishers and fishing vessels licenced	Number	1000	12500
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	0
One Pond based aquaculture park in Apac established	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:05 Fisheries Resources			
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 010075 Water resources management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	10	43
No. of minor water bodies restocked	Number	8	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	0	0
Number of fishers and fishing vessels licenced	Number	1000	12500
One Cage based Aquaculture park in Mwena-Kalangala established	Number	yes	0
One Pond based aquaculture park in Apac established	Number	Yes	0
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1444 Agriculture Value Chain Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new irrigation schemes constructed (23)	Number	1	0
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	10000	24650

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Budget Output: 010038 Agricultural extension co-ordination			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of beneficiary cooperative members trained	Number	350	27
Project:1698 Establishment of Value addition and Agro processing plants in Uganda			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
140 facilities established in 140 districts	Number	40	27
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of beneficiary cooperative members trained	Number	1	27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:04 Crop Resources			
Department:002 Crop Production			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of beneficiary cooperative members trained	Number	100	27
Number of cooperatives supported with value addition equipment	Number	40	27
Department:003 Crop Protection			
Budget Output: 000014 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of beneficiary cooperative members trained	Number	200	27
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
500 solar drying demonstrations established	Number	10	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	0	0
No. of community fish drying racks constructed at the major landing sites	Number	0	0
No. of cooperatives supported with milk handling and milk cooling equipment	Number	0	0
No. of milk collection centres rehabilitated and equipped	Number	0	0

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Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:04 Crop Resources			
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	0	0
Project:1386 Crop Pests and Diseases Control Phase II			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cooperatives supported with value addition equipment	Number	0	0
Project:1508 National Oil Palm Project			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
140 facilities established in 140 districts	Number	0	0
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of beneficiary cooperative members trained	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cooperatives supported with value addition equipment	Number	0	0
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15
Department:002 Animal Production			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:03 Animal Resources			
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15
Project:1358 Meat Export Support Services			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15
Sub SubProgramme:04 Crop Resources			
Department:003 Crop Protection			
Budget Output: 000014 Education and Skills Development			
PIAP Output: 01030405 Value chain actors and staff trained			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value chain actors trained	Number	200	131
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of modern markets developed	Number	0	0

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Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Crop Resources			
Project:1508 National Oil Palm Project			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	25000	1320
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	10	5
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:05 Fisheries Resources			
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	0
Department:003 Fisheries Resource Management and Development			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	0
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Performance highlights for the Quarter

1. Agricultural production

Procured 200 tractors and matching implements and partially received assorted units of heavy earth moving equipment;
 Constructed 254km of road chokes in 7 districts. Works in Kyotera, Masaka, Rakai, Kakumiro, and Bushenyi have achieved practical completion;
 Construction of Acomai irrigation scheme is ongoing, progress is at 22%;
 Construction of Mbale Regional Agricultural mechanization centre is ongoing, progress is at 70%;
 Constructed 34 valley tanks in Sembabule, Amolatar, Kyenjojo, Kumi, Bukedea;
 Construction of 8 Valley Tanks is ongoing in 8 districts. Progress is at 35%;
 Constructed 2 Solar powered Irrigation Demonstration Sites in Katakwi and Serere;
 1 m doses of LSD vaccine and 1 m doses of PPR delivered;
 National Seed Lab in Kawanda is being renovated, progress is 68%;
 540 enforcement operations undertaken along the five major water bodies. Licensed 955 fishing vessels and 1,910 fishers;
 Cleared 8,368 acres of farm and ranch land and planted 7,057 acres of soya, maize, and naiper in Aswa, Maruzi, Nshaara, Rubona, Ruhenjere, Kasolwe, and Lusenke during season one of addressing food and animal feed insecurity

2. Access to critical farm inputs

Distributed 2,449 MT of cotton planting seed to 72 cotton growing districts in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Mid-West and Central and Kazinga Channel;
 Procurement of grow-out fish feeds of 700 tons for Kyembogo youth group in Kiboga district initiated;
 Provided farmers with inputs through the E-Voucher system.

3. Postharvest handling

Supported 287 farmer organisations to establish 287 storage facilities;
 Established 232 processing facilities for farmer organizations;
 Construction of 10 Agricultural markets in the Rwenzori Sub region (90% progress);
 Procured civil works for the construction of 3 storage facilities in Rwenzori sub-region (90% progress)

4. Market access

National Metrology Lab at UNBS at 83% progress;
 Zonal Animal Disease Control Centre in Gwot Apoyo (95%) progress.

Variances and Challenges

- i) The Agro-Industrialization Programme Budget in the AGI-PIAP for the FY 2022/23 was projected at UGX. 4.541 trillion against the approved MTEF of UGX. 1.418 trillion representing 31.2% funding. This therefore, implies that the programme has many unfunded priorities.
- ii) The Programme stakeholders have not fully embraced the programme approach leading to coordination challenges. There is therefore, need to revise and harmonize existing laws governing planning and budgeting to guide program approach better.
- iii) The allocation of resources still follows the sector approach (votes) as opposed to program.
- iv) Fewer technical staff compared to the tasks to perform for effective programme implementation at national and local government levels.
- v) Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to land tenure and ownership challenges.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	190.287	192.838	76.911	52.165	40.4 %	27.4 %	67.8 %
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	2.151	1.928	52.0 %	46.6 %	89.6 %
000014 Administrative and Support Services	1.270	1.270	0.480	0.415	37.8%	32.7%	86.5%
010038 Agricultural extension co-ordination	0.540	0.540	0.172	0.040	31.9%	7.4%	23.3%
010049 Crop production technology promotion	1.630	1.630	1.449	1.423	88.9%	87.3%	98.2%
010059 Post-harvest handling, storage and processing	0.700	0.700	0.050	0.050	7.1%	7.1%	100.0%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	66.142	66.142	28.357	18.843	42.9 %	28.5 %	66.4 %
000014 Administrative and Support Services	0.557	0.557	0.278	0.310	49.9%	55.7%	111.5%
000017 Infrastructure Development and Management	11.330	11.330	6.456	2.150	57.0%	19.0%	33.3%
010057 Mechanisation service centres and farm access roads	49.300	49.300	19.000	15.263	38.5%	31.0%	80.3%
010065 Support to agricultural mechanisation	3.945	3.945	2.122	0.656	53.8%	16.6%	30.9%
010069 Support to irrigation schemes	0.710	0.710	0.430	0.413	60.6%	58.2%	96.0%
010073 Sustainable land and environment management	0.300	0.300	0.070	0.051	23.3%	17.0%	72.9%
Sub SubProgramme:03 Animal Resources	29.681	29.681	6.740	4.333	22.7 %	14.6 %	64.3 %
000014 Administrative and Support Services	2.397	2.397	1.158	1.036	48.3%	43.2%	89.5%
000073 Marketing and Value addition	4.143	4.143	0.928	0.635	22.4%	15.3%	68.4%
010039 Animals and Animal Products promotion	0.232	0.232	0.030	0.034	12.9%	14.7%	113.3%
010042 Control of Trypanosomiasis and Sleeping Sickness	3.350	3.350	1.100	1.101	32.8%	32.9%	100.1%
010053 Improved market access for livestock and livestock products	0.780	0.780	0.547	0.485	70.1%	62.2%	88.7%
010059 Post-harvest handling, storage and processing	0.050	0.050	0.050	0.035	100.0%	70.0%	70.0%
010068 Support to Goat Breeding Programme	1.810	1.810	0.495	0.022	27.3%	1.2%	4.4%
010074 Vector and disease control	16.919	16.919	2.431	0.985	14.4%	5.8%	40.5%
Sub SubProgramme:04 Crop Resources	26.865	26.865	11.094	5.556	41.3 %	20.7 %	50.1 %
000014 Administrative and Support Services	5.932	5.932	2.840	2.632	47.9%	44.4%	92.7%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	190.287	192.838	76.911	52.165	40.4 %	27.4 %	67.8 %
Sub SubProgramme:04 Crop Resources	26.865	26.865	11.094	5.556	41.3 %	20.7 %	50.1 %
000017 Infrastructure Development and Management	1.490	1.490	0.842	0.720	56.5%	48.3%	85.5%
000034 Education and Skills Development	0.720	0.720	0.300	0.000	41.7%	0.0%	0.0%
000063 Quality Assurance Systems	6.625	6.625	2.871	0.803	43.3%	12.1%	28.0%
010041 Cashew Nut Value Chain promotion	1.606	1.606	0.000	0.000	0.0%	0.0%	0.0%
010045 Coordination of Crop activities	0.562	0.562	0.281	0.260	50.0%	46.3%	92.5%
010047 Crop Pests and Disease control	1.450	1.450	0.390	0.120	26.9%	8.3%	30.8%
010048 Crop production technology	0.297	0.297	0.080	0.014	26.9%	4.7%	17.5%
010049 Crop production technology promotion	0.780	0.780	0.342	0.248	43.8%	31.8%	72.5%
010052 Food and nutrition technology promotion	1.713	1.713	0.863	0.746	50.4%	43.5%	86.4%
010058 Oil Palm value chain promotion	5.240	5.240	2.210	0.000	42.2%	0.0%	0.0%
010069 Support to irrigation schemes	0.450	0.450	0.075	0.013	16.7%	2.9%	17.3%
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	4.466	3.143	35.0 %	24.6 %	70.4 %
000014 Administrative and Support Services	2.566	2.566	1.133	1.035	44.2%	40.3%	91.4%
000017 Infrastructure Development and Management	2.420	2.420	0.595	0.535	24.6%	22.1%	89.9%
000073 Marketing and Value addition	1.887	1.887	0.639	0.129	33.9%	6.8%	20.2%
010040 Aquaculture promotion	0.650	0.650	0.150	0.145	23.1%	22.3%	96.7%
010062 Quality Assurance and Control for fisheries	1.550	1.550	0.517	0.223	33.4%	14.4%	43.1%
010075 Water resources management	3.680	3.680	1.432	1.076	38.9%	29.2%	75.1%
Sub SubProgramme:06 Policy, Planning and Support Services	50.707	53.258	24.103	18.362	47.5 %	36.2 %	76.2 %
000001 Audit and Risk Management	0.437	0.437	0.205	0.174	46.9%	39.8%	84.9%
000003 Facilities and Equipment Management	1.070	1.070	0.472	0.257	44.1%	24.0%	54.4%
000004 Finance and Accounting	10.984	10.984	5.831	4.546	53.1%	41.4%	78.0%
000005 Human Resource Management	17.844	20.394	8.902	8.493	49.9%	47.6%	95.4%
000006 Planning and Budgeting services	2.726	2.726	1.390	1.077	51.0%	39.5%	77.5%
000008 Records Management	1.000	1.000	0.800	0.229	80.0%	22.9%	28.6%
000013 HIV/AIDS Mainstreaming	0.700	0.700	0.265	0.140	37.9%	20.0%	52.8%
000014 Administrative and Support Services	1.000	1.000	0.500	0.000	50.0%	0.0%	0.0%
000015 Monitoring and Evaluation	0.275	0.275	0.060	0.048	21.8%	17.5%	80.0%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	190.287	192.838	76.911	52.165	40.4 %	27.4 %	67.8 %
Sub SubProgramme:06 Policy, Planning and Support Services	50.707	53.258	24.103	18.362	47.5 %	36.2 %	76.2 %
000017 Infrastructure Development and Management	6.300	6.300	1.350	0.000	21.4%	0.0%	0.0%
000034 Education and Skills Development	3.000	3.000	2.852	2.610	95.1%	87.0%	91.5%
000073 Marketing and Value addition	2.591	2.591	0.320	0.119	12.4%	4.6%	37.2%
010037 Agricultural data collection and management	0.400	0.400	0.160	0.108	40.0%	27.0%	67.5%
010049 Crop production technology promotion	1.380	1.380	0.496	0.353	35.9%	25.6%	71.2%
010066 Support to Agricultural Training Institutions	1.000	1.000	0.500	0.208	50.0%	20.8%	41.6%
Total for the Vote	190.287	192.838	76.911	52.165	40.4 %	27.4 %	67.8 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.533	17.911	8.956	8.918	54.2 %	53.9 %	99.6 %
211102 Contract Staff Salaries	6.101	6.101	3.095	2.102	50.7 %	34.5 %	67.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.848	6.848	2.435	1.755	35.6 %	25.6 %	72.1 %
212101 Social Security Contributions	0.359	0.359	0.076	0.000	21.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.100	0.013	50.0 %	6.5 %	13.0 %
212103 Incapacity benefits (Employees)	0.211	0.211	0.105	0.035	49.8 %	16.6 %	33.3 %
221001 Advertising and Public Relations	1.721	1.721	1.410	0.900	81.9 %	52.3 %	63.8 %
221002 Workshops, Meetings and Seminars	2.084	2.084	1.000	0.661	48.0 %	31.7 %	66.1 %
221003 Staff Training	1.932	1.932	0.723	0.290	37.4 %	15.0 %	40.1 %
221008 Information and Communication Technology Supplies.	0.640	0.640	0.007	0.004	1.1 %	0.6 %	55.8 %
221009 Welfare and Entertainment	0.747	0.747	0.243	0.173	32.5 %	23.2 %	71.1 %
221011 Printing, Stationery, Photocopying and Binding	0.705	0.705	0.206	0.030	29.2 %	4.3 %	14.7 %
221012 Small Office Equipment	0.107	0.107	0.025	0.017	23.4 %	16.3 %	69.6 %
221015 Financial and related losses	0.050	0.050	0.025	0.011	50.0 %	22.9 %	45.9 %
221016 Systems Recurrent costs	0.121	0.121	0.038	0.000	31.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.650	0.650	0.300	0.000	46.2 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.050	0.050	47.6 %	47.6 %	100.0 %
222002 Postage and Courier	0.022	0.022	0.010	0.000	46.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.132	0.132	0.050	0.003	38.0 %	2.4 %	6.4 %
223004 Guard and Security services	0.250	0.250	0.160	0.000	64.0 %	0.0 %	0.0 %
223005 Electricity	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
223006 Water	0.080	0.080	0.045	0.015	56.3 %	18.8 %	33.3 %
224002 Veterinary supplies and services	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	14.420	14.420	3.940	0.695	27.3 %	4.8 %	17.6 %
225101 Consultancy Services	2.158	2.158	0.685	0.586	31.7 %	27.1 %	85.5 %
225201 Consultancy Services-Capital	0.851	0.851	0.170	0.000	20.0 %	0.0 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	2.290	2.290	0.990	0.037	43.2 %	1.6 %	3.7 %
225204 Monitoring and Supervision of capital work	7.170	7.170	3.420	2.942	47.7 %	41.0 %	86.0 %
227001 Travel inland	8.593	8.593	3.815	2.700	44.4 %	31.4 %	70.8 %
227002 Travel abroad	1.276	1.276	0.810	0.697	63.5 %	54.6 %	86.0 %
227004 Fuel, Lubricants and Oils	6.800	6.800	3.267	2.734	48.0 %	40.2 %	83.7 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.761	0.761	0.280	0.083	36.8 %	10.9 %	29.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.555	5.555	2.400	0.965	43.2 %	17.4 %	40.2 %
263402 Transfer to Other Government Units	7.750	7.750	2.781	1.203	35.9 %	15.5 %	43.3 %
273104 Pension	13.585	13.627	6.804	6.683	50.1 %	49.2 %	98.2 %
273105 Gratuity	0.887	2.016	0.443	0.443	50.0 %	50.0 %	100.0 %
282301 Transfers to Government Institutions	0.330	0.330	0.130	0.015	39.2 %	4.5 %	11.4 %
282302 Transfers to Non-Government Organisations	1.500	1.500	1.387	1.387	92.4 %	92.4 %	100.0 %
282303 Transfers to Other Private Entities	4.000	4.000	3.000	0.000	75.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	17.400	17.400	2.931	0.613	16.8 %	3.5 %	20.9 %
312211 Heavy Vehicles - Acquisition	34.500	34.500	15.500	14.000	44.9 %	40.6 %	90.3 %
312212 Light Vehicles - Acquisition	2.500	2.500	1.450	0.000	58.0 %	0.0 %	0.0 %
342111 Land - Acquisition	5.200	5.200	2.200	0.000	42.3 %	0.0 %	0.0 %
Total for the Vote	187.602	190.152	75.581	50.860	40.3 %	27.1 %	67.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	187.602	190.152	75.581	50.860	40.29 %	27.11 %	67.29 %
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	2.151	1.927	51.97 %	46.55 %	89.6 %
Departments							
001 Agriculture Extension and Skills Management	0.669	0.669	0.237	0.104	35.4 %	15.5 %	43.9 %
002 Agriculture Investment and Enterprise Development	1.140	1.140	0.415	0.351	36.4 %	30.8 %	84.6 %
Development Projects							
1663 China-Uganda South-South Cooperation Project Phase III	1.630	1.630	1.449	1.423	88.9 %	87.3 %	98.2 %
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.700	0.050	0.050	7.1 %	7.1 %	99.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	66.142	66.142	28.357	18.842	42.87 %	28.49 %	66.4 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	3.722	3.722	1.758	0.449	47.2 %	12.1 %	25.5 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.510	0.510	0.165	0.000	32.4 %	0.0 %	0.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.980	56.980	22.893	17.911	40.2 %	31.4 %	78.2 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.220	4.220	3.110	0.070	73.7 %	1.7 %	2.2 %
1661 Irrigation For Climate Resilience Project Profile	0.710	0.710	0.430	0.413	60.6 %	58.1 %	96.0 %
Sub SubProgramme:03 Animal Resources	29.681	29.681	6.740	4.333	22.71 %	14.60 %	64.3 %
Departments							
001 Animal Health	4.948	4.948	1.849	1.760	37.4 %	35.6 %	95.2 %
002 Animal Production	1.077	1.077	0.419	0.376	38.9 %	34.9 %	89.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	187.602	190.152	75.581	50.860	40.29 %	27.11 %	67.29 %
003 Entomology	1.143	1.143	0.471	0.361	41.2 %	31.6 %	76.6 %
<i>Development Projects</i>							
1330 Livestock Diseases Control Project Phase 2	16.423	16.423	2.276	0.834	13.9 %	5.1 %	36.6 %
1358 Meat Export Support Services	5.260	5.260	1.128	0.481	21.5 %	9.2 %	42.7 %
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	0.830	0.830	0.597	0.520	71.9 %	62.7 %	87.1 %
Sub SubProgramme:04 Crop Resources	24.179	24.179	9.764	4.252	40.38 %	17.58 %	43.5 %
<i>Departments</i>							
001 Crop Inspection and Certification	3.397	3.397	1.425	1.188	41.9 %	35.0 %	83.4 %
002 Crop Production	1.062	1.062	0.451	0.352	42.5 %	33.2 %	78.1 %
003 Crop Protection	1.814	1.814	0.619	0.347	34.1 %	19.1 %	56.1 %
<i>Development Projects</i>							
1263 Agriculture Cluster Development Project (ACDP)	1.000	1.000	0.600	0.658	60.0 %	65.8 %	109.6 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.490	0.490	0.242	0.063	49.5 %	12.8 %	25.8 %
1386 Crop Pests and Diseases Control Phase II	3.620	3.620	1.957	0.328	54.1 %	9.1 %	16.8 %
1425 Multisectoral Food Safety & Nutrition Project	1.550	1.550	0.773	0.668	49.9 %	43.1 %	86.4 %
1508 National Oil Palm Project	5.240	5.240	2.210	0.000	42.2 %	0.0 %	0.0 %
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1.606	1.606	0.000	0.000	0.0 %	0.0 %	0.0 %
1709 Rice Development Project Phase II	0.450	0.450	0.075	0.013	16.7 %	2.8 %	16.8 %
1759 Support to External Markets for Flowers, Fruits and Vegetables	3.170	3.170	1.070	0.387	33.8 %	12.2 %	36.2 %
1772 National Oil Seeds Project	0.780	0.780	0.342	0.248	43.8 %	31.8 %	72.5 %
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	4.466	3.144	35.02 %	24.66 %	70.4 %
<i>Departments</i>							
001 Aquaculture Management and Development	1.326	1.326	0.411	0.316	31.0 %	23.8 %	76.9 %
002 Fisheries Control, Regulation and Quality Assurance	2.275	2.275	1.044	0.851	45.9 %	37.4 %	81.5 %
003 Fisheries Resource Management and Development	1.730	1.730	0.622	0.546	36.0 %	31.6 %	87.9 %
<i>Development Projects</i>							

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	187.602	190.152	75.581	50.860	40.29 %	27.11 %	67.29 %
1494 Promoting Commercial Aquaculture Project	7.422	7.422	2.389	1.431	32.2 %	19.3 %	59.9 %
Sub SubProgramme:06 Policy, Planning and Support Services	50.707	53.258	24.103	18.362	47.53 %	36.21 %	76.2 %
<i>Departments</i>							
001 Agricultural Planning and Development	2.771	2.771	1.150	0.896	41.5 %	32.3 %	77.9 %
002 Finance and Administration	10.922	10.922	5.786	4.720	53.0 %	43.2 %	81.6 %
004 Human Resource Management	17.844	20.394	8.902	8.493	49.9 %	47.6 %	95.4 %
<i>Development Projects</i>							
1444 Agriculture Value Chain Development	10.271	10.271	2.166	0.472	21.1 %	4.6 %	21.8 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.900	8.900	6.099	3.781	68.5 %	42.5 %	62.0 %
Total for the Vote	187.602	190.152	75.581	50.860	40.3 %	27.1 %	67.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	376.784	341.472	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	37.210	37.210	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	37.210	37.210	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	18.440	18.440	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	18.440	18.440	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Crop Resources	247.384	212.072	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1263 Agriculture Cluster Development Project (ACDP)	73.750	73.750	0.000	0.000	0.0 %	0.0 %	0.0 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	73.750	73.750	0.000	0.000	0.0 %	0.0 %	0.0 %
1425 Multisectoral Food Safety & Nutrition Project	11.532	11.532	0.000	0.000	0.0 %	0.0 %	0.0 %
1508 National Oil Palm Project	43.500	43.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1709 Rice Development Project Phase II	7.972	7.972	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seeds Project	36.880	1.568	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	73.750	73.750	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	73.750	73.750	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	376.784	341.472	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agriculture Extension Services			
Departments			
Department:001 Agriculture Extension and Skills Management			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Staff welfare maintained	Staff welfare maintained.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		32,736.940	
Total For Budget Output		32,736.940	
Wage Recurrent		32,736.940	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		32,736.940	
Wage Recurrent		32,736.940	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Department:002 Agriculture Investment and Enterprise Development			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc) roll out coordinated	Extension Service Delivery Models roll out coordinated.	Implemented as planned	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Held Engagement meetings with private sectors/stakeholders on agricultural value chain enterprises.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	59,728.768
211102 Contract Staff Salaries	36,894.705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221009 Welfare and Entertainment	40,851.000
227001 Travel inland	4,970.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	202,444.473
Wage Recurrent	96,623.473
Non Wage Recurrent	105,821.000
Arrears	0.000
AIA	0.000
Total For Department	202,444.473
Wage Recurrent	96,623.473
Non Wage Recurrent	105,821.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Departments

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

Budget Output:000014 Administrative and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

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

Staff welfare maintained	Staff welfare maintained	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	170,917.869
Total For Budget Output	170,917.869
Wage Recurrent	170,917.869
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	170,917.869
Wage Recurrent	170,917.869
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Animal Resources

Departments

Department:001 Animal Health

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Staff salaries paid	Staff salaries paid	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	245,084.278
Total For Budget Output	245,084.278
Wage Recurrent	245,084.278

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	245,084.278
	Wage Recurrent	245,084.278
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Animal Production

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Participate in development of the Laws, Policies, plans and strategies.	One meeting on the development and review of Laws, Policies, plans and strategies was conducted.	Implemented as planned
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	One meeting was held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Implemented as planned
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies was carried out in the quarter.	Implemented as planned
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	One meeting was held on enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Implemented as planned
Participate in design of cattle value chain-based economically and financially viable insurance products.	One meeting was organised to discuss participation in the design of cattle value chain-based economically and financially viable insurance products.	Implemented as planned
Participate in regional and international fora, promotional expos and trade shows	Participated in regional and international fora, promotional expos and trade shows.	Implemented as planned
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	One meeting on the development and review of Laws, Policies, plans and strategies was conducted.	Implemented as planned
Staff salaries.	Staff Salaries paid.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	118,328.583

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		4,717.000	
227001 Travel inland		11,913.016	
		Total For Budget Output	134,958.599
		Wage Recurrent	118,328.583
		Non Wage Recurrent	16,630.016
		Arrears	0.000
		AIA	0.000
		Total For Department	134,958.599
		Wage Recurrent	118,328.583
		Non Wage Recurrent	16,630.016
		Arrears	0.000
		AIA	0.000
Department:003 Entomology			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Staff salaries paid		Staff salaries paid	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		119,830.949	
211102 Contract Staff Salaries		20,189.992	
		Total For Budget Output	140,020.941
		Wage Recurrent	140,020.941
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	140,020.941
		Wage Recurrent	140,020.941
		Non Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1358 Meat Export Support Services			
Budget Output:010068 Support to Goat Breeding Programme			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported		The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions was supported.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	22,119.000
		GoU Development	22,119.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	22,119.000
		GoU Development	22,119.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:04 Crop Resources			
Departments			
Department:001 Crop Inspection and Certification			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01041203 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Staff salaries paid		Staff salaries for the second quarter paid	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		305,200.196	
211102 Contract Staff Salaries		200,721.368	
		Total For Budget Output	505,921.564
		Wage Recurrent	505,921.564
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	505,921.564
		Wage Recurrent	505,921.564
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:002 Crop Production			
Budget Output:010045 Coordination of Crop activities			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Staff welfare maintained		Staff welfare maintained for the second quarter	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		126,148.435	
211102 Contract Staff Salaries		3,307.198	
		Total For Budget Output	129,455.633
		Wage Recurrent	129,455.633
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	129,455.633
		Wage Recurrent	129,455.633
		Non Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

Department:003 Crop Protection

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved	Supervised the adherence to the guidelines on regulation and standards of the maize and coffee commodities in Northern and Eastern regions	Implemented as planned
Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	NA	Engagement meetings postponed to the third quarter.

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	131,028.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,260.710
227001 Travel inland	4,881.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,885.000
221002 Workshops, Meetings and Seminars	11,000.000
Total For Budget Output	188,169.848
Wage Recurrent	131,028.138
Non Wage Recurrent	57,141.710
Arrears	0.000
AIA	0.000
Total For Department	188,169.848
Wage Recurrent	131,028.138
Non Wage Recurrent	57,141.710
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Fisheries Resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	One preparatory meeting was conducted for sensitization workshop to coordinate value chain actors along the value chain and sensitize them on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	55,872.930	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,864.000	
227001 Travel inland	15,653.600	
Total For Budget Output		80,390.530
Wage Recurrent		55,872.930
Non Wage Recurrent		24,517.600
Arrears		0.000
AIA		0.000
Total For Department		80,390.530
Wage Recurrent		55,872.930
Non Wage Recurrent		24,517.600
Arrears		0.000
AIA		0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare maintained.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			334,178.728
211102 Contract Staff Salaries			1,228.708
		Total For Budget Output	335,407.436
		Wage Recurrent	335,407.436
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	335,407.436
		Wage Recurrent	335,407.436
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:003 Fisheries Resource Management and Development			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Staff welfare maintained		Staff welfare maintained	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			63,255.250
		Total For Budget Output	63,255.250
		Wage Recurrent	63,255.250
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	63,255.250
		Wage Recurrent	63,255.250
		Non Wage Recurrent	0.000
		Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Services		
Departments		
Department:001 Agricultural Planning and Development		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implementation of activities of the agro-industrialisation programme at parish level fast tracked	Undertook 10 field supervision visits to fast-tracking the implementation of activities of the Agro-Industrialisation program at the parish level in the crop sub sector in the Eastern region	
Adherence to the parish Development Model guidelines fast tracked	Supervised the adherence to the Parish Development Model guidelines in the 20 districts of Northern Uganda	Implemented as planned
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	Finalized and distributed the Production and Marketing Grant guidelines and incorporated the Parish Development guidelines for the FY 2022/23	Implemented as planned
Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest loses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)		Value chain studies postponed to the next Quarter.
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Drafted cabinet memo of food and animal feed security and submitted to Cabinet for approval	Implemented as planned
Draft and submit the Ministerial Policy Statement 2023/24	Prepared and submitted the Budget Framework Paper for the FY 2023/24 and set the Agro-Industrialisation program priorities for the FY 2023/24	Implemented as planned
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Collected data for on the Social Development Goals from the Eastern and Western districts.	Implemented as planned
The Agro industrialization program Working group secretariat activities undertaken	Coordinated and organized one agro-industrialisation program working group meeting	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Existing inventory of agricultural policies and replace those that are old and obsolete analysed	Updated the existing inventory of agricultural policies.	Implemented as planned
Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	Undertook supervision of the implementation of the Production and Marketing Grant in 25 districts	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	117,357.156
211102 Contract Staff Salaries	137,128.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,649.500
221002 Workshops, Meetings and Seminars	18,474.000
221003 Staff Training	68,624.100
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	70,579.760
227002 Travel abroad	20,000.000
227004 Fuel, Lubricants and Oils	59,500.000
Total For Budget Output	565,312.537
Wage Recurrent	254,485.177
Non Wage Recurrent	310,827.360
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Coordinated the Regular annual Joint Programme Review exercises to assess the implementation of the Agro-Industrialisation program as part of mutual accountability which took place at Speke Resort Munyonyo	Implemented as planned
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Undertook monitoring and supervision of Cotton Development activities in Western Uganda. Also assessed the survival rate and factors affecting production of cotton in western Uganda	Implemented as planned
AGI programme and project implementation activities monitored and evaluated	Undertook monitoring and supervision of Cotton Development Activities in 25 districts of Northern and Eastern Uganda	Implemented as planned
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro- industrialization	Drafted an AGI Program Monitoring and Evaluation framework.	Implemented as planned
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects	Supervised and monitored activities of the Agriculture Cluster Development Project In Northern and Eastern Uganda	Implemented as planned
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held one preparatory meeting with UBOS for the annual agriculture survey	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300.000
225101 Consultancy Services		47,218.600
	Total For Budget Output	47,518.600
	Wage Recurrent	0.000
	Non Wage Recurrent	47,518.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010037 Agricultural data collection and management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	One preparatory meeting was held and the Annual Agriculture Survey questionnaire was discussed.	
Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated	Updated the food security status report and shared it with stakeholders	Implemented as planned
MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs	Compilation of agricultural statistical data for the MAAIF Statistical Abstract is ongoing.	Implemented as planned.
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	Collected data from the National Food and Agricultural Statistics System from the Northern and Eastern Regions.	Implemented as planned
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	Regional training workshops on the National Food and Agriculture Statistics System were rolled out in the sub regions of Karamoja, Elgon, Teso, lango and Bukedi.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		69,332.300
227004 Fuel, Lubricants and Oils		14,000.000
	Total For Budget Output	88,332.300
	Wage Recurrent	0.000
	Non Wage Recurrent	88,332.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	701,163.437
	Wage Recurrent	254,485.177
	Non Wage Recurrent	446,678.260
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
MAAIF Audit Plan Developed and Implemented	Undertook audit on the department of Water for Infrastructure, mechanisation and Water for production	Implemented as planned
Review of final accounts and domestic arrears.	Reviewed the final accounts and domestic arrears for the department of Animal and extension.	Implemented as planned
Conduct Non Tax Revenue audit.	Conducted Non-tax Revenue audit for the departments of Animal Production and Crop Production	Implemented as planned
Review of IFMS	Reviewed the IFMS for the Second Quarter	Implemented as planned
Review of procurement procedures and activities	Analyzed and reviewed procurement procedures and activities	Implemented as planned
Audit of Departments	Undertook Audit of the Fisheries Resources and Animal Health departments	Implemented as planned
Verification of payroll and pension	Verified the pension lists and tradition and contract staff pay roll	Implemented as planned
Coordination of Audit Committee activities	Held 3 Audit coordination committee meetings	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,265.866
221003 Staff Training		15,000.000
221015 Financial and related losses		11,470.000
227001 Travel inland		18,522.000
227002 Travel abroad		13,305.377
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	87,563.243
	Wage Recurrent	9,265.866
	Non Wage Recurrent	78,297.377
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Agro industrialisation activities in 34 districts back stopped and monitored	Agro industrialisation activities in 16 districts back stopped and monitored	Implemented as planned
MAAIF Stores at headquarters and DLGs supervised and monitored	Undertook one Supervision activity of MAAIF stores at the Headquarters and Wandegeya	Implemented as planned
Machinery, equipment and vehicles maintained and efficiently utilized	Machinery, equipment and vehicles maintained and efficiently utilized	Implemented as planned
Procurement, Bids and Contracts effectively managed and supervised	Held 12 procurement Ministry Contracts Committee meetings. Managed and supervised procurement of motorcycles, motor vehicles, assorted stationery, assorted vaccines, assorted fish feed	Implemented as planned
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Paid for Second quarter Regular supply of utilities i.e. electricity, water and communication services, cleaning services, and guarding services to MAAIF Headquarters and its institutions.	Implemented as planned
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Undertook supervision of the implementation of the activities of food and animal feed security activities as per the cabinet memo	Implemented as planned
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Supervised the implementation of the Cabinet Memo on the Agriculture Value Chain Development Strategy	Implemented as planned
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Participated in International Fora on animal health policies that took place in Ethiopia	Implemented as planned
Facilitate Political representation of MAAIF at National and International forum	Participated in international meetings and activities that took place in Kenya and Rwanda. And undertook political supervision of activities implemented by the directorate of Animal resources in the western and central regions.	Implemented as planned
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines prepared and availed to vote controllers at Headquarters	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23	Financial statements for the second quarter at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters	Implemented as planned
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	Undertook quarterly MAAIF IFMS servicing and maintaining. Uphold the MAAIF image through communication for the first and second quarters	Implemented as planned
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Printed 50 copies of the Agro-Industrialisation Program Budget framework paper for the FY 2023/24	Implemented as planned
Printing and advertisement in the media Quarterly and annually	Prepared and printed 8 newspaper publications on the ministry activities. Supported activities of the media publications	Implemented as planned
Undertake political supervision of sector activities with special emphasis to agro industrialization, and Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertook political supervision of sector activities of NAGRC&DB with special emphasis to agro industrialization in Central Uganda	Implemented as planned
Promote Ugandas trade and investment in the Agriculture Sector in Italy	promoted Uganda's trade and investment in the Agriculture Sector in Italy in the Second quarter	Implemented as planned
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO, IFAD	Implemented as planned
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)		Transfers to Agriculture Training Institutes were carried out in the third quarter.
Support provided for Training Institutions (practical materials, exams & industrial training)		Transfers to Agriculture Training Institutions was carried out in the third quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,381,458.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,970.000
221002 Workshops, Meetings and Seminars		3,000.000
221008 Information and Communication Technology Supplies.		3,906.000
221012 Small Office Equipment		7,400.000
222001 Information and Communication Technology Services.		50,000.000
223001 Property Management Expenses		3,200.000
223005 Electricity		60,000.000
227001 Travel inland		49,140.000
227002 Travel abroad		82,445.930
228002 Maintenance-Transport Equipment		15,400.000
	Total For Budget Output	2,703,920.918
	Wage Recurrent	2,381,458.988
	Non Wage Recurrent	322,461.930
	Arrears	0.000
	AIA	0.000
	Total For Department	2,791,484.161
	Wage Recurrent	2,390,724.854
	Non Wage Recurrent	400,759.307
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff for the second quarter	Implemented as planned
Staff salaries paid	Staff salaries paid for the first quarter	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	National Farmer Leadership Centre staff salaries paid for the second quarter	Implemented as planned
Human resource planning, mobilisation of wage, staff recruitment and placement	Undertook the updating of the Local government extension workers list	Implemented as planned
Competency profiling, needs assessment, retooling, and training	Undertook a needs assessment of the 20 staff in the different departments	Implemented as planned
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Initiated the process of printing the standards, client charters, and standards and shared with stakeholders.	Implemented as planned
Training needs assessment for extension workers in 15 districts local governments conducted	Trained extension workers in needs assessment for in 15 districts local governments	Implemented as planned
MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines developed and shared with stakeholders	Implemented as planned
New recruited extension staff and production staff sensitized on the new Public Sector Reforms	Undertook sensitization of newly recruited extension staff on the new public sector reforms	Implemented as planned
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Monitored the recruitment process of the Agriculture Extension Workers in 25 districts.	Implemented as planned
MAAIF structure restructured to accommodate its Agencies.	Submitted the updated MAAIF structure accommodating its Agencies to the Ministry of Public service and Cabinet	Implemented as planned
Staff performance management strengthened in 10 DLGs	Staff performance management strengthened in 10 DLGs	implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>

Item	Spent
211101 General Staff Salaries	543,487.179
211102 Contract Staff Salaries	6,383.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,709.772
212102 Medical expenses (Employees)	13,000.000
212103 Incapacity benefits (Employees)	35,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	27,540.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		5,000.000
273104 Pension		3,369,305.297
273105 Gratuity		246,695.935
	Total For Budget Output	4,326,122.105
	Wage Recurrent	549,871.101
	Non Wage Recurrent	3,776,251.004
	Arrears	0.000
	AIA	0.000
	Total For Department	4,326,122.105
	Wage Recurrent	549,871.101
	Non Wage Recurrent	3,776,251.004
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Carry out capacity building for performance management.	NA	NA
Carrying out orientation/induction training newly recruited staff;	NA	NA
Develop skills based agricultural modules for skilling farmers	NA	NA
Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	NA	NA
Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	Undertook 10 field visits to inspect and supervise activities food and animal feed security in Eastern, Northern and western Uganda.	Implemented as planned
Carry out orientation/induction training of newly recruited staff	Undertook orientation and induction of Local government extension workers	Implemented as planned
MAAIF land surveyed and titled both at headquarters and districts	Surveyed MAAIF Land at the district headquarters in Eastern region	Implemented as planned
Profile and register private agriculture extension service providers per value chain	Updated the agriculture extension workers list and profiled and registered private agriculture extension service providers	Implemented as planned
Profile and register private agriculture extension service providers per value chain	Profile and register private agriculture extension service providers per value chain	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	17,033.061	
227001 Travel inland	27,184.990	
227004 Fuel, Lubricants and Oils	30,000.000	
	Total For Budget Output	183,273.448
	GoU Development	183,273.448
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support operations of MAAIF offices in Rome	Supported operations of MAAIF offices in Rome	Implemented as planned
Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)	Provided logistical support to the office of the Rome Attache	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Supported activities of the Joint Annual Agro-Industrialisation program review which took place in Munyonyo.	Implemented as planned	
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	Collected Agriculture statistics from 28 Local Governments and monitored production and market grant guidelines adherence in line with Parish Development Model Agriculture production and marketing data effectively collected and updated and staff strained for the first season (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	Implemented as planned	
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Implemented as planned	
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		336,355.500
	GoU Development		336,355.500

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support farmer education and media activities	Supported farmer education and media activities and advertised in the newspapers.	Implemented as planned
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	229,091.200
	GoU Development	229,091.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implement the MAAIF HIV control Policy and master plan	Implemented the MAAIF HIV control Policy and master plan	Implemented as planned
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	139,745.300
	GoU Development	139,745.300
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Support activities of the National Farmer Leadership Centre	Supported the activities of the Uganda National Leadership Centre	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provided capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Implemented as planned	
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Initiated the process of acquiring a contractor to rehabilitate staff Houses at BAC and FTI and Renovate Student Hostels at BAC and FTI	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		208,100.000
	GoU Development		208,100.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		1,096,565.448

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,096,565.448
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Held one meeting for the review and finalization of the Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Implemented as planned
Engagements with Makerere University to institutionalise Extension service delivery models in curricular of institutions of higher learning undertaken	Held one engagement meeting with Makerere University to institutionalize Extension service delivery models in curricula of institutions of higher learning.	Implemented as planned
Undertake Pre-season Planning and Review meetings	Undertook one pre-season planning and review meeting	Implemented as planned
Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Held one preparatory meeting for Investing in specialized extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Implemented as planned
Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.	Profiled large-scale farmers under nucleus farm model to work with smallholders across the country.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000	
221009 Welfare and Entertainment	5,000.000	
227001 Travel inland	11,210.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,342.000	
221009 Welfare and Entertainment	1,000.000	
Total For Budget Output		29,710.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	29,710.000
	Arrears	0.000
	AIA	0.000
	Total For Department	29,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,710.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
Project:1663 China-Uganda South-South Cooperation Project Phase III		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken	Support provided to input beneficiaries.	Training of local farmers on seed production was rescheduled to Q.3.
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	South to South cooperation activities were effectively coordinated between MAAIF, its agencies and other stakeholders.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	6,098.730	
	Total For Budget Output	1,416,488.947
	GoU Development	1,416,488.947
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,416,488.947
	GoU Development	1,416,488.947
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
Departments		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Maintain fleet of heavy earth moving equipment(service and repairs)	Maintained fleet of heavy earth moving equipment (service and repairs)	Part of the fleet was not serviced due to delay in procurement of maintenance services.
National standards for testing and certification of agricultural machinery and equipment developed and rolled out	Prepared draft National standards for testing and certification of agricultural machinery and equipment.	Implemented as planned
50 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth	25 farmer groups trained in farmland planning and supported in the establishment of farmland planning demos with 30% women and youth	Implemented as planned
Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	Undertook quarterly supervision of the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	Implemented as planned
Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi established	Facilitated the Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,673.380
227001 Travel inland		30,000.000
227002 Travel abroad		20,000.000
	Total For Budget Output	87,673.380
	Wage Recurrent	0.000
	Non Wage Recurrent	87,673.380
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Implemented as planned	
30 district local government staff trained in farmland planning and farming systems in central Uganda	15 district local government staff trained in farmland planning and farming systems in Western Uganda	Implemented as planned	
Mapping and restoration of soil degraded areas; update Soil maps	Reviewed the map and restoration of soil-degraded areas;	Implemented as planned	
Soil and water conservation structures(dykes, check dams, Culverts, Gabions) Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas	Two Soil and water conservation structures (dykes, check dams, Culverts, Gabions). Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas	Implemented as planned	
Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems	Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,566.150	
225204 Monitoring and Supervision of capital work		16,780.055	
Total For Budget Output		46,346.205	
Wage Recurrent		0.000	
Non Wage Recurrent		46,346.205	
Arrears		0.000	
AIA		0.000	
Total For Department		134,019.585	
Wage Recurrent		0.000	
Non Wage Recurrent		134,019.585	
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			
Budget Output:000017 Infrastructure Development and Management			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

PIAP Output: 01040401 23 new irrigation schemes constructed.

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

Construct and equip the Atari irrigation schemes. Establish operations and management structures.	The procurement of the construction of the value chain facilities for the Atari irrigation scheme was on going by the end of the quarter	The procurement of the construction of the value chain facilities for the Atari irrigation scheme was on going by the end of the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
75 valley tanks/dams and on farm water storage facilities in all four regions established	Constructed 34 valley tanks each with capacity ranging from 10,000m3 to 20,000m3 in the water-stricken districts of Sembabule, Amolatar, Kyenjojo, Kumi, Bukedea. to increase access to water for livestock production and ultimately control movement of animals. Completed construction of Aleles Valley Tank in Katakwi District. This has increased cumulative water for production storage capacity by 65,000,000 liters. Commenced rehabilitation of Three (03) existing communal Valley Tanks in Napak, Kotido and Karenga Districts respectively in Karamoja Sub-region using MWE equipment units (20% progress). Constructed 30 valley tanks in the western, Eastern and Northern sub-region in an effort to improve stability through availing water for livestock.	Implemented as planned
Water facility for promoting fish farming along wetlands and lakes established	The construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 35%.	Implemented as planned
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Commence construction of Kyembogo demonstration centre	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		98,288.000
	Total For Budget Output	1,981,570.333
	GoU Development	1,981,570.333
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010057 Mechanisation service centres and farm access roads		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Procurement of 100 tractors & matching implements for agricultural mechanization inniated	Procurement of 100 tractors & matching implements for agricultural mechanization initiated	Implemented as planned
Farmers and farmer groups supported to open/clear land, grade and construct farm access and market linkage roads, farm bridges and drainage structures . 30% of the beneficiaries will be women and youth	opened farmer access roads in districts of Central and mid-western region	Implemented as planned
Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped. Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that are stationed in Namalele.	Namalere Centre Of Excellency and other key buildings housing rehabilitated. Rehabilitation is at 45%. Provided logistical support and maintenance of the project staff and maintained the operations of the fleet of Heavy Earthmoving equipment that are stationed in Namalele.	Implemented as planned
250 AMT users trained and certified with beneficiaries including 30% women and youth	250 AMT users trained and certified with beneficiaries including 30% women and youth	Implemented as planned
Construction of the 3 regional mechanisation centres commenced	Initiated the process of acquiring as the contractor to commence the construction of the 3 regional mechanization centres	Implemented as planned
Procurement of 5 sets of specialised heavy earth moving equipment inniated	Initiated the Procurement of 5 sets of specialised heavy earth moving equipment	Implemented as planned
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintained and serviced the fleet of heavy earth moving equipment	Implemented as planned
Pre-inspection visits abroad for machinery undertaken	Pre-inspection visits abroad for machinery undertaken	Implemented as planned
Supervision and technical consultancies for civil works undertaken	Conducted four field supervision of civil works undertaken in the Northern region.	Implemented as planned
50 Valley dams, tanks, ponds and bore holes constructed/rehabilitated	Eight (8) Valley Tanks in the Districts of Ntungamo, Ntoroko, Kyotera, Kamwenge, Karenga, Kotido, Abim and Amudat using Equipment is ongoing. Overall cumulative progress is estimated at 35%.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
Total For Budget Output		15,263,057.716
GoU Development		15,263,057.716

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth	10 TOT and 10 Operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment	Implemented as planned
Supervision and technical consultancies for civil works undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		189,303.809
225204 Monitoring and Supervision of capital work		97,600.000
	Total For Budget Output	281,211.769
	GoU Development	281,211.769
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	17,525,839.818
	GoU Development	17,525,839.818
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
The procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going	Procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going	Implemented as planned
45 farmers and 5 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure	Undertook training of 30 farmers and 2 extension staff in water management and irrigation techniques to enhance their skills in managing the established infrastructure	Implemented as planned
	Held meetings to support Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure	Implemented
Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore in Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba with 30% women and youth as beneficiaries	Undertook feasibility studies for 3 solar powered mini-irrigation schemes in upstream areas	Insufficient release of funds to implement the planned activities
Construction of 3 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as beneficiaries	Construction of 1 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as beneficiaries	Implemented
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	69,720.000
	GoU Development	69,720.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	69,720.000
	GoU Development	69,720.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.	Undertook assessment of 2 sites for the development of farmer led irrigation systems in Wakiso and Mpigi	Implemented as plsnned
Supervise and monitor the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi.	Supervised and monitored the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi.	Implemented as planned
Supervise the construction of new irrigation schemes (Kabuyanda and Matanda)	Supervised the construction of new irrigation schemes (Kabuyanda and Matanda)	Implemented as planned
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.	Undertook 4 field monitoring and supervision activities of Nyimur-Lamwo, Wakiso, Mpigi, and Mukono	Implemented as planned
Inspection visits to Agro-input dealers ensure quality and adherence to standards	Undertook 4 Inspection visits to Agro-input dealers ensure quality and adherence to standards	Implemented as planned
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified	Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified	Implemented as planned
Farming households supported	Farming households supported	Implemented as planned
DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained	Undertook training of DLG scheme level staff at Agoro and Olweny	Implemented as planned
DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	Implemented as planned
Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	Seasonal Agricultural Data collected in in Mpigi, Mukono, Isingiro and Kanungu	Implemented as planned
5 Laptops and 3 printers procured	Procurement of 5 laptops and 3 printers was on going by the end of the quarter	Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	138,770.000	
Total For Budget Output	273,957.150	
GoU Development	273,957.150	
External Financing	0.000	
Arrears	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
	AIA	0.000
	Total For Project	273,957.150
	GoU Development	273,957.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro and 3 districts from the cattle corridor	Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro, and 3 districts from the cattle corridor.	Implemented as planned
Usefulness of treating cattle with trypanocidals demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Usefulness of treating cattle with trypanocidal demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Implemented as planned
Training of trainers conducted on best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru	Training of trainers conducted on best practices on trypanocide use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at the Uganda Tsetse and Trypanosomiasis Resource Centre (UTTRC) - Njeru	Implemented as planned
Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Blood samples collected and spotted on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda	Blood samples collected and spotted on FTA cards from cattle, pigs, goats, and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda	Implemented as planned
ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.	ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.	Implemented as planned
Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	Implemented as planned
Resource center equipped to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference	Initiated the procurement of resource center equipment to Test and roll out control innovations including RDTs. Trained farmer groups, and Archive information for future research reference.	Procurement process was on going
Contract Staff Salaries paid	Contract staff salaries paid	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	231,185.827	
263402 Transfer to Other Government Units	675,000.000	
Total For Budget Output		906,185.827
Wage Recurrent		231,185.827
Non Wage Recurrent		675,000.000
Arrears		0.000
AIA		0.000
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
MoUs/PPPs developed with private sector to support production of adequate quantities of poultry vaccines for the local market developed	MoUs/PPPs developed with the private sector to support the production of adequate quantities of poultry vaccines for the local market developed.	Implemented as planned
Veterinary inspectors recruited and facilitated	Veterinary inspectors facilitated	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Sensitization and awareness creation among the pig value chain actors on proper swine disease control strategies carried out	Sensitized creation among the pig value chain actors on proper swine disease control strategies in Northern Uganda	Implemented as planned
Technical backstopping of 25 central and local Govt staff on poultry input quality conducted	Undertook technical backstopping of 25 central and local Govt staff on poultry input quality.	Implemented as planned
Importers and exporters of livestock inputs registered	Importers and exporters of livestock inputs registered	Implemented as planned
MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases	MoUs/PPP developed with the Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick-borne diseases.	Implemented as planned
ASF control strategy and contingency plan (piggery) developed and implemented.	A draft ASF control strategy and contingency plan (piggery) were developed and shared with stakeholders.	Implemented as planned
The private sector supported to self-regulate for quality inputs through UVB	The private sector supported to self-regulate for quality inputs through UVB	Implemented as planned
Input inspections Carried out	Input inspections Carried out	Implemented as planned
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Undertook 2 Disease surveillance field activities around compartments and zones (FMD and CBPP) in Western Uganda	Implemented as planned
Veterinary laboratory policy finalized	Drafted the Veterinary laboratory policy and shared with stakeholders	Implemented as planned
Both active and passive surveillance and investigations undertaken for priority small ruminant diseases to their guide control and management.	Undertook four (4) field surveillance and investigation activities for priority small ruminant diseases to their guide control and management.	Implemented as planned
Veterinary inspection, certification and enforcement of compliance Supported.	Undertook 4 (four) veterinary inspection, certification and enforcement compliance activities across the country	Implemented as planned
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	48 Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Implemented as planned
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	15 Farmer groups trained and guided in the establishment of disease-free compartments and issue certificates to disease-free farms.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,774.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221002 Workshops, Meetings and Seminars			31,330.000
	Total For Budget Output	81,104.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	81,104.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	987,289.827	
	Wage Recurrent	231,185.827	
	Non Wage Recurrent	756,104.000	
	Arrears	0.000	
	AIA	0.000	
Department:002 Animal Production			
Budget Output:010039 Animals and Animal Products promotion			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking conducted	Participated in national fora of pasture and fodder growers association	Implemented as planned	
Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export		Capacity building activities of Private and public sector stakeholders to breed and fatten beef cattle postponed to the third quarter.	
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments		Data collection for profiling Animal Feed value chain actors, industries, and investments was postponed to the third quarter.	
Dairy farmers for traceability Profiled and registered.	Dairy farmers for traceability profiled and registered.	Implemented as planned	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,150.000
	Total For Budget Output	13,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,150.000
	Arrears	0.000
	AIA	0.000
	Total For Department	13,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,150.000
	Arrears	0.000
	AIA	0.000
Department:003 Entomology		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring reviewed, produced and disseminated	reviewed and drafted the Standard Operating Procedures on Tsetse, and trypanosomiasis usage, and monitoring	Implemented as planned
Use of an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts (Bait Technologies, Remotely Piloted Air crafts - RPAs, etc)	NA	Use of an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts was postponed to the third quarter.
National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts	100 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Buvuma Island were produced and deployed; 500 tsetse pyramids were produced and will be deployed in Nwoya and Isingiro to control tsetse fly vector density.		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,088.000
221009 Welfare and Entertainment			10,000.000
227001 Travel inland			1,760.000
Total For Budget Output			25,848.000
Wage Recurrent			0.000
Non Wage Recurrent			25,848.000
Arrears			0.000
AIA			0.000
Total For Department			25,848.000
Wage Recurrent			0.000
Non Wage Recurrent			25,848.000
Arrears			0.000
AIA			0.000
Development Projects			
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output:010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
Appropriate irrigation technologies validated and implemented for dry season vegetable production to be used by NUFLIP Progressive Farmers in 81 parishes in Acholi Sub-region	Appropriate irrigation technologies validated and implemented for dry season vegetable production to be used by NUFLIP Progressive Farmers in 81 parishes in Acholi Sub-region		Implemented as planned
Technical backstopping of central and local Govt staff (100) on livestock input quality	Undertook technical backstopping of central and local Govt staff (30) on livestock input quality.		Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
Blue prints for dip tanks, spray races and crushes designed	Blueprints for dip tanks, spray races, and crushes designed.	Implemented as planned	
Surveys to assess acaricide and wormicide use at farm level Undertaken	Undertook field surveys to assess the acaricide and wormicide use at farm level in the Northern and Eastern regions	Implemented as planned	
collaborations with the vaccine manufacturers for vaccine banking established	Held two meetings between the vaccine manufacturers and MAAIF officials for vaccine banking established.	Implemented as planned	
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Undertook regular routine monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zones to ensure their appropriate utilization carried out	Implemented as planned	
Veterinary inspection, certification and enforcement of compliance supported	Undertook inspection and enforcement of compliance to veterinary laws	Implemented as planned	
Veterinary inspection, certification and enforcement of compliance supported	Undertook veterinary inspection and enforcement in the Northern and western regions	Implemented as planned	
Periodic risk analyses carried out	Periodic risk analyses carried out	Implemented as planned	
Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Implemented as planned	
Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses	Laboratory reagents, consumables, equipment, and supplies procured and distributed to support the diagnosis of small ruminant diseases and zoonoses at NADDEC Entebbe	Implemente as planned	
Adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks procured.	Procurement of Adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks was on going.	Implemented as planned	
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	Procurement of Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease was on going	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			12,399.141
227002 Travel abroad			17,670.000
Total For Budget Output			783,557.863

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2		
	GoU Development	783,557.863
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	783,557.863
	GoU Development	783,557.863
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Bidding, evaluation and contract awarding processes conducted.	Held 5 negotiation meetings with tenderers of the Water for Livelihood Production (WfLP) Bids; fencing, solar installation, building materials, spare parts for heavy equipment, fuel and lubricants.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010053 Improved market access for livestock and livestock products		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
50 DVOs trained in surveillance and supervision	Animal Health technicians and surveillance focal persons from the DCZ1&2 were trained in participatory disease surveillance and laboratory diagnosis. A total of 92 persons (15F: 77M) underwent the training in Masindi; Newly recruited veterinary inspectors and sub-county veterinary officers were trained in disease surveillance and animal movement management. A total of 102 persons (25F:77M) underwent the training in Masaka.	NA
The Meat Bill, Animal Indetictaion and tracebility bill, Animal breeding Act ,Animal feeds bill, Veterinary Practitioners bill and Ammendemnt of Animal Disease Act Reviewed and updated.	The draft Animal Health Master Plan (held 3 internal meetings at MAAIF) was reviewed and aligned; A Zero draft for animal disease amendment bill 2022 was developed; The Meat Investment Plan was finalized.	NA
Stakeholder consutative meetings conducted	Supervision visits at the NAGRC&DB supported beef cattle farmers were conducted; the beef cattle breeding improvement services was launched.	NA
Supervision and monitoring - Nutrition	Supervision visits to the NAGRC&DB supported beef cattle farmers were carried out.	NA
Animal Feeder groups sensitised and mobilised	Nucleus farmers were supported with the Supplementary Feeding feedlot establishment under the (Suppl-F) project.	NA
Stakeholder Consultative meetings conducted	On System requirements were developed and agreed upon with the consultant; Development of the Management Information System is in the final stages.	NA
Chemical residue monitoring plans for BEEF Developed and implemented.	NA	NA
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	Beef regulations, laws, standards, and SOPs (Registration and certification) was enforced.	NA
PMU coordination and operations carried out	PMU coordination and operations were carried out	NA
Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established	Boundary opening for the demarcated land for construction of holding ground and checkpoint in Kamuli Rakai district, Kasali, Kyotera and Isingiro districts was undertaken; Conducted cadastral of 2 sites in Isingiro district.	NA
Compartments in both disease control zones established	Conducted cadastral of 2 sites in Isingiro district..	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		47,829.212
	Total For Budget Output	437,262.079
	GoU Development	437,262.079
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	437,262.079
	GoU Development	437,262.079
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted	One consultative meeting to review all relevant laws and regulations governing the manufacture, distribution and use of agro-inputs conducted	Implemented as planned
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Trained input dealers at border points in the input traceability system	Implemented as planned
Guidelines for production of vegetative planting materials enforced	Undertook enforcement activities of Guidelines for production of vegetative planting materials in the Central and Eastern regions	Implemented as planned
Local farmer associations supported to undertake multiplication of improved potato seed	Undertook a field engagement activity in Namakwa land farm in Masaka, Birinzi village on strategies of supporting interventions of the Irish potato value chain	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Undertook enforcement and regular certification of seeds and planting materials on the market across the country.	Implemented as planned
Train 25 Nursery Operators on good agricultural practices for production of Cashew nut seedlings	Train 25 Nursery Operators on good agricultural practices for production of Cashew nut seedlings	Implemented as planned
Regional pest diagnostic centres with modern equipment established	Initiated the process of establishing Regional pest diagnostic centres with modern equipment	Implemented as planned
100 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.	100 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.	Implemented as planned
Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.	Undertook one engagement meeting with Uganda Cocoa Association to support the production and distribution of quality seedlings	Implemented as planned
100 private sector operators to establish macadamia nurseries in different ecological zones supported	100 private sector operators to establish macadamia nurseries in different ecological zones of eastern Uganda supported	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,020.000
224003 Agricultural Supplies and Services		48,816.600
227001 Travel inland		31,014.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	151,850.600
	Wage Recurrent	0.000
	Non Wage Recurrent	151,850.600
	Arrears	0.000
	AIA	0.000
	Total For Department	151,850.600
	Wage Recurrent	0.000
	Non Wage Recurrent	151,850.600
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Crop Production		
Budget Output:010048 Crop production technology		
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed	Undertook assessment of the sustainability of the cashew nut and hass avocado in eastern and central regions.	Implemented as planned
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Promoted the growing of Hass avocado in Mayuge and other districts in Eastern region and Mityana districts	Implemented as planned
125 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains.	125 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains.	Implemented as planned
Inputs for establishment of 50 demonstrations and nucleus farms in 50 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured	Inputs for establishment of 50 demonstrations and nucleus farms in 50 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured	Implemented as planned
Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured	Undertook quality assurance of nurseries and mother gardens of priority and strategic crops of tea and cocoa in western Uganda	Implemented as planned
Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	Implemented as planned
Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.	Farmers trained in modern post-harvest handling, storage, and safety technologies including the use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.	Implemented as planned
Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control	Trained 125 Frontline extension workers on Safety of agricultural products, particularly on aflatoxin control	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated	Drafted standards for non-traditional cash crops of cash nut, macadamia and shea nut and shared with stakeholders for review	Implemented as planned
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Held two meetings for the coca and tea commodity platforms	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,160.000	
227001 Travel inland	5,940.000	
Total For Budget Output		14,100.000
Wage Recurrent		0.000
Non Wage Recurrent		14,100.000
Arrears		0.000
AIA		0.000
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.	Food and nutrition security surveillance conducted in Eastern and Northern regions. Undertook supervision of food and animal feed activities implemented in different regions	Implemented as planned
Integrated Phase classification (IPC) for a Food Security situation analysis developed	Integrated Phase classification (IPC) for a Food Security situation analysis developed and shared with stakeholders	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000	
221009 Welfare and Entertainment	10,000.000	
227004 Fuel, Lubricants and Oils	30,000.000	
Total For Budget Output		48,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	48,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Crop Protection		
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables	Procurement of National Diagnostic Laboratory of Rapid immuno-diagnostic testing kits for Raslatonia, aflatoxin and potato virus was on going by the end of the quarter	Procurement process was ongoing by the end of the quarter
Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,		Surveillance was postponed to the third quarter.
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities		Training of agricultural inspectors was postponed to the third quarter.
Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts	NA	NA
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	Drafted the National Control strategies for new pests i.e. Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs and shared with stakeholders	Implemented as planned
Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured	Initiated the process of procuring Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars	Procurement process was on going

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.		Training was postponed to the third quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040403 Small-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Renovation and maintainance process of the National Seed Inspection and Certification Laboratory on going	Renovation and maintainance of the National Seed Inspection and Certification Laboratory is on going; works are at 70% level of completion	NA
Contractor acquired to undertake Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Inception reports were submitted for Lot 1 and 2. TOR and Scoping Reports for Lot 1 and 2 submitted to NEMA for approval.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
PIAP Output: 01040403 Small-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	The Environmental and Social Impact Assessment Studies for Lumbuye and Bukagolo Irrigation schemes in Eastern Uganda are ongoing.	NA
20 (3-5 acre) small holder coffee irrigation systems in 9 districts established	Installation works for the small holder coffee irrigation systems are ongoing.	NA
Atleast 10 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Water User Associations were profiled on existing and functional Irrigation schemes. Data analysis is on-going to form a basis for capacity building action plan.	NA
Construction of infrastructure and road chokes supervised	District supervision teams supported to supervise ongoing works on road chokes in 50 districts.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	657,584.000
	GoU Development	657,584.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	657,584.000
	GoU Development	657,584.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construction of Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters commenced	Construction of dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters is ongoing.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	Procurement of a contractor to set up drainage facilities and water storage infrastucture is ongoing.	Implemented as planned
Undertake rice baseline studies in the project implementation districts	One meeting conducted to prepare for rice baseline studies in project districts.	Implemented as planned
Undertake project monitoring and supervision activities in the project implementation districts	Project monitoring and supervision activities were undertaken in the project implementation districts.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		22,728.246
	Total For Budget Output	39,812.000
	GoU Development	39,812.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	39,812.000
	GoU Development	39,812.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Support provided to agricultural police to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1386 Crop Pests and Diseases Control Phase II		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Assorted spray pumps for disease control procured	Procurement of 475 Motorized pumps and 5 boom sprayers was initiated.	Awaiting approval of the Department's Procurement Plan by the contracts Committee.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries		11,946.623
	Total For Budget Output	196,681.923
	GoU Development	196,681.923
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and diseases of mother gardens and nurseries to ensure pest and disease free planting materials conducted.	NA
Pay annual subscriptions to (FAO, DLCO, OECD)	Annual subscriptions to (FAO, DLCO, OECD) paid.	NA
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	NA	Capacity building of horticultural exporters and farmers was rescheduled to Q.3.
Capacity of at least 200 extension service providers 30% women on pests and disease control built	NA	Capacity building of extension service providers was rescheduled to Q.3.
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed were conducted.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1386 Crop Pests and Diseases Control Phase II		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	NA	NA
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides were established and implemented.	NA
Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	NA	NA
Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control was undertaken.	NA
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments was promoted.	NA
Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	NA
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) was supported through attendance to regional meetings.	NA
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance was conducted for crop storage pests and guidance on control.	NA
At least 50 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	NA	Training of agricultural extension staff was rscheduled to Q.3.
Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	Agricultural Police were facilitated to enforce proper use of inputs to control crop pests and diseases	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1386 Crop Pests and Diseases Control Phase II			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			50,000.000
Total For Budget Output			69,549.000
GoU Development			69,549.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			266,230.923
GoU Development			266,230.923
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1425 Multisectoral Food Safety & Nutrition Project			
Budget Output:010052 Food and nutrition technology promotion			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	NA	Provision of support to schools was scheduled for Q.3.	
Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Capacity of the procurement committees at schools strengthened.	NA	
Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	The assessment of availability of land and capacity of production Micro Nutrient Rich crops beyond the demonstration gardens in Kiryandongo and West Nile districts (Yumbe, Maracha, Arua and Nebbi) was conducted.	NA	
Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture	Demonstration of good agricultural practices including climate smart agriculture carried out.	NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1425 Multisectoral Food Safety & Nutrition Project		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed	Training of seed multipliers on production of QDS seed for OFSP and Iron Rich beans in UMFSNP districts of Arua and Yumbe was conducted.	NA
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Procurement of nutrition commodities to support supplementation of Iron Folic Acid, deworming tablets among others in school going children is ongoing.	NA
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Training of seed multipliers on production of QDS seed for OFSP and Iron Rich beans in UMFSNP districts of Arua and Yumbe was conducted; Refresher training on the implementation of the health sector interventions in the districts of Yumbe, Kabale, Bugiri, Arua, Iganga, Maracha, Bugiri, Isingiro, Ntungamo and Kasese was conducted.	NA
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Formation and registration of 375 saving groups was carried out.	NA
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Training manuals for WASH were developed; Community care groups for 1500 school gardens were formed.	NA
Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Health workers and VHTs facilitated to carry out school-based nutrition education.	NA
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Nutrition days(Integrated Child Health days, Breast feeding week ETC) participated in.	NA
SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	Refresher training on the implementation of the health sector interventions in the districts of Yumbe, Kabale, Bugiri, Arua, Iganga, Maracha, Bugiri, Isingiro, Ntungamo and Kasese were conducted.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1425 Multisectoral Food Safety & Nutrition Project			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
NA	Field supervision to assess the compliance on SOP for community gardens in the project districts of Bugiri, Iganga and Namutumba was conducted; IMPIC field supervision and IMPIC meeting in Bugiri were conducted; Conducted the World Bank implementation support mission field visit in Arua and Yumbe districts.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			2,583.706
225204 Monitoring and Supervision of capital work			126,504.015
Total For Budget Output			538,897.376
GoU Development			538,897.376
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			538,897.376
GoU Development			538,897.376
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1508 National Oil Palm Project			
Budget Output:010058 Oil Palm value chain promotion			
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	3 monthly supervision and coordination meetings held for land purchase in Buvuma and Sango Bay		Implemented as planned
123 hectares of oil palm in Kalangala district maintained	75 hectares of oil palm in Kalangala district maintained. 245.9 Ha surveyed in Buvuma and Mayuge Hub.		Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Held one board meeting with Kalangala Oil Palm Growers Trust to discuss compensation issues regarding funding.	Implemented as planned
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Held one stakeholder meeting with commercial oil palm growers and Development Bank to establish sustainable financing for the oil palm.	Implemented as planned
Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported	Implemented as planned
Capacity of farmer organizations including groups and cooperatives improved	200 Participants sensitised in Buvuma, 150 participants sensitised in Mayuge, 200 Participants sensitised in Mukono/ Buikwe and 400 participants in Masaka. 12 Hub staff trained in Oil Palm agronomy SOPs.	Implemented as planned
1300 non-oil palm growing households supported in alternative economic livelihoods.	250 non-oil palm growing households supported in alternative economic livelihoods.	Implemented as planned
Degraded environment restored and protected	Protected and restored the environment in Buvuma landing site where the oil palm was planted.	Implemented as planned
Project management	Undertook supervision and monitoring of project activities in Kalangala	Implemented as planned
NOSP Start up activities conducted	NOSP activities were implemented under NOSP	NOSP activities were implemented under NOSP
75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established	159.86 Hectares of Oil palm planted by 25 farmers In Buvuma Hub	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	0.000

Project:1709 Rice Development Project Phase II

Budget Output:010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

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

Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes facilitated in the Quarter.	NA
NProvision of Utilities of Water and grid power to the base camp and project offices	Utilities of Water and grid power provided to the base camp and project offices.	NA
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Procurement of a consultant to undertake the environment and social monitoring in Atari is ongoing.	NA
Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	Stakeholder engagements carried out in Kween and Bulambuli Districts.	NA
Construction of Atari irrigation scheme on going	The process of procuring a contractor to construct Atari Irrigation Scheme is ongoing.	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	12,612.000
GoU Development	12,612.000
External Financing	0.000
Arrears	0.000
ALA	0.000
Total For Project	12,612.000
GoU Development	12,612.000
External Financing	0.000
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

PIAP Output: 01041101 Farm level production increased

Programme Intervention: 010411 Strengthen the agricultural extension system

Oilseed inputs procured	The procurement of oilseed inputs is ongoing.	NA
Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women	Mobilization and sensitization of farmers in project districts was conducted.	NA
PMU Operations supported	PMU Operations were supported in the Quarter.	NA
Oilseed research activities supported	Oilseed research activities were supported.	NA
Baseline study to inform project target setting conducted	Process of acquiring a consultant to inform project target setting is ongoing.	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	247,830.000
GoU Development	247,830.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	247,830.000
GoU Development	247,830.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:010040 Aquaculture promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
One-acre ponds and community cages for the youth and women farmer groups to manage constructed	Construction of the One-acre ponds and community cages for the youth was on going by the end of the quarter in Kiboga district.	Construction was on going by the end of the quarter
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Initiated the process of procuring quality Agriculture inputs and supervised the distribution of the inputs	Implemented as planned
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.	Initiated the process of establishing small-scale feed mills for on-farm formulation of fish feed using prototype formula	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		23,562.500
	Total For Budget Output	23,562.500
	Wage Recurrent	0.000
	Non Wage Recurrent	23,562.500
	Arrears	0.000
	AIA	0.000
	Total For Department	23,562.500
	Wage Recurrent	0.000
	Non Wage Recurrent	23,562.500
	Arrears	0.000
	AIA	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:010062 Quality Assurance and Control for fisheries		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Coordination and colaboration with the national, regional and international law enforcement agencies on the implemenation of laws and regulations strengthened.	Attended 2 international meetings for fisheries law enforcement agencies in Kenya	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George.	Procurement of quality fishing inputs (fishing nets and boat engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lake Edward and George was on going	Implemented as planned
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Undertook inspection and supervision activities of the fisheries inputs on market for quality assurance.	Implemented as planned
Licensing all fishing boats, and all fisheries activities along the value chain	Licensed 125 fishing vessels and 250 fisher	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,170.000	
	Total For Budget Output	66,170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	66,170.000
	Arrears	0.000
	AIA	0.000
	Total For Department	66,170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	66,170.000
	Arrears	0.000
	AIA	0.000
Department:003 Fisheries Resource Management and Development		
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
250 landing site daily fish catch registers Printed and distributed	250 landing site daily fish catch registers Printed and distributed	Implemented as planned
Restock the minor water bodies through a phased manner.	The process of restocking the minor water bodies in a phased manner was on going by the end of the quarter.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Sensitisation and Promotion of community participation on integrated weed control	Undertook community sensitization and promotion of community participation on integrated weed control in Eastern Uganda	Implemented as planned
Undertake assessment of weed hotspots	Undertook assessment of weed hotspots along lake Albert	Implemented as planned
Lake and species management plans developed in partnership with district local governments and MDAs	Developed a draft Lake and species management plan in partnership awaiting sharing with stakeholders	Implemented as planned
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	Provided quarterly support to Lake Edward and Albert Fisheries and Aquaculture organization implementation activities of the Bilateral Fisheries agreement	Implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,942.000
221003 Staff Training		9,075.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		5,980.000
263402 Transfer to Other Government Units		250,000.000
	Total For Budget Output	291,997.000
	Wage Recurrent	0.000
	Non Wage Recurrent	291,997.000
	Arrears	0.000
	AIA	0.000
	Total For Department	291,997.000
	Wage Recurrent	0.000
	Non Wage Recurrent	291,997.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1494 Promoting Commercial Aquaculture Project		
Budget Output:000014 Administrative and Support Services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1494 Promoting Commercial Aquaculture Project		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD	Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	80,781.000
	GoU Development	80,781.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Construction of the Mwena aquaculture park fence in Kalangala commenced	Construction of the Mwena aquaculture park fence in Kalangala commenced. Construction is at 25%	Implemented as planned
Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Implemented as planned
Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Construction of Aquaculture parks to enhance access to fish seed, feed, table fish and knowledge dissemination is underway. Beneficiaries shall include 50% youth and women.	Implemented as planned
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conducted inspections for compliance with post-harvest handling standards, regulations, and guidelines in the landing sites, fish processing establishments (artisanal and industry), and Markets.	Implemented as planned
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Gulu	Establish 1 cold storage facility in key strategic farmed fish market corridor: Gulu	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1494 Promoting Commercial Aquaculture Project		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed		Training and skilling of aquaculture value chain actors was postponed to the third quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	535,230.500
	GoU Development	535,230.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010062 Quality Assurance and Control for fisheries		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fisheries Quality Assurance Department Activities supported	Undertook 10 fisheries quality assurance field visits in the Northern region	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	89,558.000
	GoU Development	89,558.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Undertook 750 Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1494 Promoting Commercial Aquaculture Project			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland	211,735.039		
227004 Fuel, Lubricants and Oils	138,900.000		
	Total For Budget Output	301,755.532	
	GoU Development	301,755.532	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	1,007,325.032	
	GoU Development	1,007,325.032	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Sub SubProgramme:06 Policy, Planning and Support Services			
Departments			
N/A			
Development Projects			
Project:1444 Agriculture Value Chain Development			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Sign the contract for the conveyor belts for Acomai Irrigation Scheme	Bids for conveyor belts for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.		NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Sign the contract for the rammers for the Acomai Irrigation Scheme	Bids for rammers for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA
Sign the contract for the hand tractors for the Acomai Irrigation Scheme	Bids for hand tractors for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA
Sign the contract for the backhoe for the Acomai Irrigation Scheme	Bids for backhoes for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA
Sign the contract for the tractors for the Acomai Irrigation Scheme	Bids for tractors for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA
Sign the contract for the forklifts for the Acomai Irrigation Scheme	Bids for forklifts for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA
Prepare 1 map for the critical land degradation hotspots		NA
Sign the contract for production of the catchment management plan at the Acomai Irrigation Scheme	The Shortlisting Report for land degradation and catchment management plan was approved by ADB.	NA
Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme	Soil sampling to guide agronomic activities in the Acomai Irrigation Scheme was carried out.	NA
Contract implementation of the Acomai Irrigation Scheme	Construction of Acomai irrigation scheme is ongoing and is at 19%level of completion.	NA
Sign contracts for the construction of the mini-irrigation schemes	Bids for 2 mini irrigation schemes for Kamenyamigo and Ikulwe were received and evaluated; the evaluation report was submitted to contracts committee for approval.	NA
Sign the contract for the trucks for the Acomai Irrigation Scheme	Bids for trucks for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA
Supervision of the contract for the construction of the Acomai Irrigation Scheme	Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts was carried out in the Quarter.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Sign the contract for conveyor belts for the Acomai Irrigation Scheme	Bids for conbeyor belts for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	NA	
Assorted procurement of inputs and post harvest equiment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	263 kgs of certified rice seed delivered and distributed to farmers in Eastern and Northern region districts;	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010049 Crop production technology promotion			
PIAP Output: 01060101 Institutional coordination strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Capacity of the network of community-based village buyer agents built to provide additional services	NA	
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Initiated the procurement process for the National Dairy Analytical laboratory. (Issued request for expression of interest and submitted the revised Evaluation report to Contracts committee for approval.); Field visits were conducted to collect data relating to the active importers of agrochemicals.	NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Initiate Procurement of Basic Maize Seed for farmers to increase production and productivity in the project area	Procurement of Basic Maize Seed for farmers was initiated.	NA
Initiate Procurement of Certified Maize seed for farmers to increase production and productivity in the project area	176 kgs of certified OPV and 125kgs of certified Hybrid maize seed delivered and distributed to farmers in Eastern and Northern region districts.	NA
Procure fertilisers and pesticide for maize farmers to increase production and productivity in the project area		NA
Initiate the Procurement and delivery Basic Rice seed for farmers to increase production and productivity in the project area	The Procurement of basic rice seed for farmers to increase production and productivity in the project area was initiated.	NA
Initiate the Procurement and delivery of Certified Rice seed for farmers to increase production and productivity in the project area	263 kgs of certified rice seed delivered and distributed to farmers in Eastern and Northern region districts.	NA
Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured	The contract for the supply of Exotic bulls was signed; awaiting delivery by Q.3.	NA
Initiate the Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area	The Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area was initiated.	NA
Initiate Procurement and delivery of Fertilisers and pesticide for Pasture to increase production and productivity in the project area		NA
Project Steering Committee meetings organised	Invitation letters dispatched to committee members; awaiting confirmation from stakeholders.	NA
Monitoring ,supervision and coordination of AVCP activities conducted	Monitoring ,supervision and coordination of AVCP activities conducted in the Quarter.	NA
Conduct refresher courses for AI technicians	50 Artificial Insemination technicians from central region were trained on emerging technologies in animal breeding.	NA
Conduct Baseline survey for profiling value chain actors	The procurement process for the consultancy services to conduct the Baseline survey to profile value chain actors was initiated.	NA
Undertake M&E study to support project management of the project	Monitoring and supervision visits for the AVCP service providers to ascertain the outcome level were conducted.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Provide Group personal accident insurance	Group personal accident insurance paid.	NA
Training and strenthening of farmers organisation and other actors to increase production and productivity	5,970 maize and rice farmer groups trained on technical agricultural extension services for increased production and productivity in eastern and northern project districts.	NA
Consultancy for structural assessment, designs & supervision-Semen Lab	The procurement process for rehabilitation of the Semen lab was initiated.	NA
Assorted office consumables (Stationery, toner, etc)	Assorted office consumables (Stationery, toner, etc) procured.	NA
Procurement of Bulk semen storage tank (Solar system for semen value chain) on going	The procurement of bulk semen storage tank was initiated.	NA
Support selected local seed business to produce certified seed	Selected local seed business were supported to produce certified seed	NA
Multiplication of breeder maize seed and training of breeders to enhance production and productivity	Increased 1.29 acres of breeder seed of popular commercial hybrids at Namulonge namely: Longe 5,CML312,CML395,CML547,CML444,CML442,and CKDHL02050.	NA
Logistical support provided to district extension workers to support production and productivity	3 extension workers were recruited in the project districts under BDS to provide extension to farmers; 2 training sessions were conducted for the recruited extension workers to induct them on AVCP activities.	NA
	9.5 acres of foundation seed crops planted in the Mini irrigation at Namulonge	NA
Establishment of Season long demonstration plots to increase rice production and productivity for the Rice	14 plots established in 2 locations; 6 plots in Abolet irrigation Scheme-Lira district and 8 plots in Doho irrigation scheme in Butaleja district.	NA
Integrated Soil and Water conservation	Soil and water conservation practices strengthened in project districts.	NA
Rehabilitation of Semen lab to enhance production and productivity	Assessment of the semen laboratory was concluded; and report submitted.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain	3 extension workers were recruited in the project districts under BDS to provide extension to farmers; 2 training sessions were conducted for the recruited extension workers to induct them on AVCP activities.	NA
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	NA	NA
Logistical support to district extension workers to support production and productivity	3 extension workers were recruited in the project districts under BDS to provide extension to farmers; 2 training sessions were conducted for the recruited extension workers to induct them on AVCP activities.	NA
Carry out Donor Supervision missions with AfDB	An AfDB mission led by the AfDB Director of Agriculture and Agro industry was held to discuss performance of the project and community beneficiaries were visited.	NA
Field crop inspection of early generation & certified seed	Field crop inspections of early generation seed were conducted in Bulindi, Namulonge-Wakiso, and Bulambuli districts to capture the seed quality attributes.	NA
Seed certification manuals and protocols for maize and rice	One meeting was held to review the draft seed certification manuals and protocols.	NA
Develop regulations for Artificial Inseminators and guidelines for animal breeders	The draft guidelines for Artificial inseminators and animal breeders were submitted to stakeholders for review.	NA
Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties	One DUS field established at Namalere for Maize candidate varieties for release; The established DUS field trials for Maize candidate varieties at Namalere were managed.	NA
Support seed release & seed policy activities to facilitate market and trade facilitation	One variety release meeting was conducted at Namalere to discuss findings from the DUS trials.	NA
Develop agro chemical handling manual to support crop regulation and certificate	One meeting was conducted to discuss the draft agro-chemical handling manual.	NA
Building seed certification data management capacity to improve production and productivity of maize and Rice value chain	Seed certification data management capacity built.	NA
	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Seeds samples for lab testing to facilitate crop regulation and certificate collected	100 Seed samples collected from Ngetta –Lira and Bulindi-Hoima districts for Lab- testing.	NA
Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women	A total of 445,137 farmers were mobilized and trained by the Business Service providers in the project districts regionally on good agronomic practices.	NA
Capacity of dairy and beef farmers on breeding management built. 45% youth and women	20 beef and dairy farmers in south –western Uganda were trained on breed management.	NA
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	88 dairy and beef animals synchronized in Nakasongola, Wakiso, Mpigi, Luwero,Mbarara and Ibanda district; Distributed 226 doses of semen to farmers in central and western Uganda; 49 calves delivered from the AI services.	NA
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	88 dairy and beef animals synchronized in Nakasongola, Wakiso, Mpigi, Luwero,Mbarara and Ibanda district.	NA
	The evaluation report for fertilizers and pesticides was submitted to ADB for a No Objection.	NA
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Procurement of basic maize seed was initiated.	NA
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	A total of 17,019 farmer group were mobilized in the project districts (comprising of 445,137 individual farmers with 51.6% females under the production of maize and rice).	NA
Provision of Business Development Services in the 47 project implementation districts	A total of 445,137 farmers were mobilized and trained by the Business Service providers in the project districts regionally on good agronomic practices.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	49,979.706	
Total For Budget Output	303,165.664	
GoU Development	303,165.664	
External Financing	0.000	
Arrears	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	AIA	0.000
	Total For Project	303,165.664
	GoU Development	303,165.664
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Management		
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGCU.	Mobilized farmers around processing centers to tap into the advantages of assured off-taking in collaboration with TGCU.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000	
221009 Welfare and Entertainment	5,000.000	
227001 Travel inland	11,210.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,342.000	
221009 Welfare and Entertainment	1,000.000	
	Total For Budget Output	10,342.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,342.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,342.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	10,342.000
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1698 Establishment of Value addition and Agro processing plants in Uganda			
Budget Output:010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Design for the Beverages/Tea storage facility in Kabarole district developed	Design for the Beverages/Tea storage facility in Kabarole district developed	Implemented as planned	
PIAP Output: 01010105 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed	Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			
UShs Thousand			
Item		Spent	
Total For Budget Output		49,500.000	
GoU Development		49,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		49,500.000	
GoU Development		49,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:03 Animal Resources			
Departments			
N/A			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Award to contract to the firm to deliver the equipment	Awarded contract to the firm to deliver the equipment	Implemented as planned
Bidding, evaluation and contract awarding processes conducted.	Bidding, evaluation and contract awarding processes conducted.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	35,072.580
	GoU Development	35,072.580
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	35,072.580
	GoU Development	35,072.580
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:002 Crop Production		
Budget Output:000034 Education and Skills Development		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.			Training of farmer groups in modern post-harvest handling, storage and safety technologies was postponed to the third quarter.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:003 Crop Protection			
Budget Output:000014 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control	Conducted 3 surveillance field activities for crop storage pests (large grain borer wevils) and provided guidance on management and control of the crop pest		Implemented as planned
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	Participated in the World Food Day that took Place at NACRI- Namulonge		Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		131,028.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,260.710
227001 Travel inland		4,881.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,885.000
221002 Workshops, Meetings and Seminars		11,000.000
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Surveillance conducted for crop storage pests and guidance on control provided	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1386 Crop Pests and Diseases Control Phase II			
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1508 National Oil Palm Project			
Budget Output:010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	Initiated the process of acquiring a contractor to construct a 1000 MT fertilise store		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:06 Policy, Planning and Support Services			
Departments			
N/A			
Develoment Projects			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output:000034 Education and Skills Development			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,327.222	
227001 Travel inland	40,000.000	
Total For Budget Output		2,419,012.875
GoU Development		2,419,012.875
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,419,012.875
GoU Development		2,419,012.875
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
UNBS collaborated with to set/ review national standards for pig products	Held one meeting with UNBS collaborated and reviewed the draft national standards for pig products	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access	Undertook 2 field monitoring visits of chemical and drug residues in Milk and beef products in districts along the corridor	Implemented as planned	
International exhibitions, seminars, meetings and workshops effectively participated in	Participated international fora on food safety and inspection in Ethiopia.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			5,255.479
227001 Travel inland			25,374.674
Total For Budget Output			30,630.153
Wage Recurrent			0.000
Non Wage Recurrent			30,630.153
Arrears			0.000
AIA			0.000
Total For Department			30,630.153
Wage Recurrent			0.000
Non Wage Recurrent			30,630.153
Arrears			0.000
AIA			0.000
Department:002 Animal Production			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures	1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures	Implemented as planned	
International beef exhibitions and meetings effectively participated in	Participated in International fora for the livestock sub sector.	Implemented as planned	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Routine inspections conducted to offer guidance on proper establishment, operations and maintainance of public and privated sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.	Undertook 1 Routine inspections to offer guidance on proper establishment, operations, and maintenance of public and private sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.	Implemented as planned
Livestock enterprises value chain actors for traceability profiled, registered and disseminated	Livestock enterprises value chain actors for traceability profiled and registered from the Central and western regions	Implemented as planned
30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained	30 Extension/service providers from 10 priority districts for the Beef and Dairy enterprise value chains retrained.	Implemented as planned
The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub regions supported	The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub-regions supported and supervised.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,062.000	
221011 Printing, Stationery, Photocopying and Binding	650.000	
227004 Fuel, Lubricants and Oils	30,000.000	
Total For Budget Output		51,712.000
Wage Recurrent		0.000
Non Wage Recurrent		51,712.000
Arrears		0.000
AIA		0.000
Total For Department		51,712.000
Wage Recurrent		0.000
Non Wage Recurrent		51,712.000
Arrears		0.000
AIA		0.000
Department:003 Entomology		
Budget Output:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Silk products promoted as alternative fibre for the textile industry in Uganda	Silk products promoted as alternative fiber for the textile industry in Uganda	Implemented as planned	
Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.	Residue analyses were conducted, and Quality control measures were implemented for the maintenance of Uganda's beehive products (Honey, beeswax, propolis, etc) quality in the Local Markets.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			22,500.000
Wage Recurrent			0.000
Non Wage Recurrent			22,500.000
Arrears			0.000
AIA			0.000
Total For Department			22,500.000
Wage Recurrent			0.000
Non Wage Recurrent			22,500.000
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Silk products promoted as alternative fiber for the textile industry in Uganda	Created awareness and sensitization on silk products in Western Uganda among the silk growing districts	Implemented as planned	
Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda	Undertook surveillance field activities in 2 districts of central and eastern Uganda	Insufficient release of funds	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Farmer groups (30% women) in 3 districts of Uganda supervised and guided in silk production	Supervised silk production farmer groups (30% women) in 2 districts	Insufficient release of funds	
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	Initiated the procurement of viable silkworm eggs and mulberry stocks for the National Sericulture Centre in Kawanda	Procurement process on going	
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.	Initiated the process of procuring Hybrid silkworm eggs and mulberry planting materials	Procurement process on going	
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Held one market survey meeting for supporting the sericulture unit in Kawanda	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	20,500.000	
	GoU Development	20,500.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	20,500.000	
	GoU Development	20,500.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1358 Meat Export Support Services			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Bidding, evaluation and contract awarding process conducted	undertook bidding, and evaluation for the construction of a livestock market infrastructure	Implemented as planned	
Machinery for value addition (assorted) maintained.	Machinery for value addition (assorted) maintained.	Implemented as planned	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1358 Meat Export Support Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Monitoring and supervision of the project activities and capital works undertaken.	Undertook three field monitoring and supervision activities in project implementation districts.	Implemented as planned
Bidding, evaluation and contract awarding process conducted	Undertook bidding and evaluation of contractors to establish the animal holding grounds, quarantine stations and animal check points	Implemented as planned
Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Facilitated breeding and fattening of beef cattle to ensure steady supply of slaughter animals for expo in the Northern region and Bunyoro Kitara region	Implemented as planned
Analysis, documentation and dissemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production units.	Analyzed and documented principles of primary production at dairy enterprise level to facilitate the building of primary production units.	Implemented as planned
Procurement of value addition machinery ongoing	Procurement of technologies for 50 groups on going	Implemented as planned
Implementation of Northern Farmer Livelihood Improvement project activities	Supervised the implementation of Northern Uganda Farmer Livelihood Improvement project activities	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		210.600
227002 Travel abroad		38,056.845
	Total For Budget Output	421,086.186
	GoU Development	421,086.186
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	421,086.186
	GoU Development	421,086.186
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Development		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	Supported activities of the Jinja Agricultural Show	Implemented as planned
NA	Activities of the office of the director supported	Implemented as planned
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Participated in World Food Day on 16th October 2022 in NACRI- Namulonge. The theme of the day was "leave no one behind, better production, better nutrition, better environment and a better life".	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	131,028.138	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,260.710	
227001 Travel inland	4,881.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,885.000	
221002 Workshops, Meetings and Seminars	11,000.000	
Total For Budget Output	12,885.000	
Wage Recurrent	0.000	
Non Wage Recurrent	12,885.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	12,885.000	
Wage Recurrent	0.000	
Non Wage Recurrent	12,885.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1508 National Oil Palm Project			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
50km of farm access roads maintained in Kalangala	Maintained 10 farm access roads in Kalangala	Implemented as planned	
30km of farm access roads rehabilitated or constructed in Buvuma	10km of farm access roads rehabilitated or constructed in Buvuma	Implemented as planned	
3 landing sites constructed	Initiated the process of constructing 3 landing sites	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output:000063 Quality Assurance Systems			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Undertook pest detection and radiation at the Entebbe International Airport	Implemented as planned	
20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	Implemented as planned	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	initiated the process of procuring equipment for Namalere laboratories	Implemented as planned
Operationalize the Plant health and Chemical residue testing laboratory	Operationalized the Plant health and Chemical residue testing laboratory	Implemented as planned
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	Carried out inspection and pest monitoring in places of production for FFVs, Fumigation facilities and agro-chemicals shops, seed crops	Implemented as planned
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	undertook an inspection of agrochemical shops in central and western Uganda and Strengthened traceability and investigated, Noncompliance due to HO and Chemical residues	Implemented as planned
Facilitate Inspection and auditing of planting materials of fruits and vegetables	Facilitated Inspection and auditing of planting materials of fruits and vegetables	Implemented as planned
Conduct PRASs and Develop Technical Dossiers for Market access	Conducted one PRASs and Develop Technical Dossiers for Market access	Implemented as planned
Conduct export awareness rallies up to Parish level and Radio Talk shows	Conducted export awareness rallies up to Parish level and Radio Talk shows	Implemented as planned
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	Implemented as planned
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Facilitated, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Implemented as planned
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Developed Training a manual for Safe handling and application of Pesticides and Global GAP certification	Implemented as planned
To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	Facilitated Zonal and Quarantine Inspectors to set up traps & monitor pests in flowers, fruits, and vegetable garden	Implemented as planned
Procure Pheromone traps for pest monitoring	Procured 20 Pheromone traps for pest monitoring.	Implemented as planned
Pest surveys conducted in selected districts in Uganda	Conducted crop pest survey in Central Uganda	Implemented as planned
Training new and existing staff stakeholders in SPS	Trained 15 new and existing staff stakeholders in SPS	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	NA	NA
Procurement on going	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		81,404.530
	Total For Budget Output	305,630.258
	GoU Development	305,630.258
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	305,630.258
	GoU Development	305,630.258
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels	Initiated the process of establishing post-harvest handling, storage, and processing infrastructure including silos, dryers, warehouses and cold rooms.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		4,217.500	
		Total For Budget Output	4,217.500
		Wage Recurrent	0.000
		Non Wage Recurrent	4,217.500
		Arrears	0.000
		AIA	0.000
		Total For Department	4,217.500
		Wage Recurrent	0.000
		Non Wage Recurrent	4,217.500
		Arrears	0.000
		AIA	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Intensify surveillance and enforcement of fisheries regulations on all major water bodies.	Undertook 750 fisheries regulatory surveillance and enforcement activities on the major water bodies across the country	Implemented as planned	
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Procured assorted chemicals for analysis and collected samples from 2 factories and 8 landing sites.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,040.000	
		Total For Budget Output	39,040.000
		Wage Recurrent	0.000
		Non Wage Recurrent	39,040.000
		Arrears	0.000
		AIA	0.000
		Total For Department	39,040.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	39,040.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

fish farmers linked to profitable markets through collection and provision of market information	Data collection was carried out to link fish farmers to profitable markets.	Implemented as planned
Fish Producers and and exporters monitored	Held meetings with Fish Producers and exporters	Monitoring and supervision of fish producers and exporters was postponed to the third quarter.

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

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

Develoment Projects

Project:1494 Promoting Commercial Aquaculture Project

Budget Output:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1494 Promoting Commercial Aquaculture Project

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Procurement of assorted fish inputs for the youth and women groups completed.	Procurement of assorted fish inputs for the youth and women was on going	Implemented as planned
Monitoring and Supervision of Kariba weed control operations undertaken		Monitoring and Supervision of Kariba weed control operations was rescheduled to the next Quarter.

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

Item	Spent
211102 Contract Staff Salaries	26,995.557
Total For Budget Output	46,178.036
GoU Development	46,178.036
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	46,178.036
GoU Development	46,178.036
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Refresher courses for AI technicians undertaken	50 Artificial Insemination technicians from central region received training on emerging technologies in animal breeding.	Implemented as planned
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Conducted field visits to collect data relating to the active importers of agrochemicals.	implemented as planned
Accreditation of National Dairy Analytical Laboratory, Lugogo	Initiated the procurement process for the National Dairy Analytical laboratory. (Issued request for expression of interest and submitted the revised Evaluation report to Contracts committee for approval.)	implemented as planned
Review of regulations, and development of guidelines on food safety and quality management and dissemination	The draft regulations and guidelines of food safety and Quality management were finalized and submitted to Cabinet for approval.	implemented as planned
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	A meeting at Entebbe Dairy Training school was held guided by 2 subject specialists to finalize the draft training manuals on Food Safety and Quality Management Systems in milk and dairy sector.	implemented as planned
Develop regulations for Artificial Inseminators and guidelines for animal breeders	The draft guidelines for Artificial inseminators and animal breeders were submitted to stakeholders for review.	implemented as planned
Agro chemical handling manual to support crop regulation and certificate	One meeting to discuss the draft agro-chemical handling manual was conducted.	NA
Zonal Animal disease control Centres Constructed and supervised	The construction of Got Apwoyo zonal animal disease control center in Nwoya district was completed and final inspection held in December 2022; The procurement process for kiruhura zonal animal disease control center was initiated; Technical evaluation report for kiruhura center was approved by contracts committee and AfDB.	NA
National metrology lab at UNBS supervised	National metrology lab was supervised; Construction works have progressed to 83% level of completion.	NA
construction of National Metrology Laboratory at UNBS to calibrate equipment	Construction is ongoing; works have progressed to 83% level of completion.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
DCIC rehabilitation to support seed/crop regulation and certification	The procurement process for the DCIC Laboratory rehabilitation was initiated.	NA
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Procurement process of a firm to undertake baseline survey on veterinary drug residues and aflatoxins in milk and milk products is ongoing.	NA
Food Technologists to support DDA improve food safety and quality management systems		NA
UNBS Q Mark for qualified cottage/Micro Scale dairy processors	NA	Activity to be carried out in Quarter Three.
Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out	NA	NA
National Metrology Laboratory constructed at UNBS to calibrate equipment	Construction of the National Metrology Laboratory is ongoing; works have progressed to 83% level of completion.	NA
Regional Animal disease control centres constructed	The evaluation report for construction of regional animal disease control centers were approved by Contracts Committee.	NA
Value chain governance service platform (business service provider) procured	A total of 17,019 farmer groups were mobilized in the project districts (comprising of 445,137 individual farmers with 51.6% females under the production of maize and rice).	NA
Structural assessment, designs & supervision of 2 milk collection centres carried out	The procurement process to recruit a firm to undertake construction of 2 milk collection centers is ongoing.	NA
Packaging upgraded and introduced for smallholders	10 small holder processors groups in milk value addition were trained and skilled in Kiruhura and Isingiro districts.	NA
Milk collection centres rehabilitated to improve food safety and quality	Assessment of the 2 milk collection centers was conducted.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
Total For Budget Output		118,638.590
GoU Development		118,638.590

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010056 Marketing and value addition		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	118,638.590
	GoU Development	118,638.590
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	40,119,143.054
	Wage Recurrent	5,450,919.994
	Non Wage Recurrent	6,553,637.235
	GoU Development	28,114,585.825
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Management		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained		Staff welfare maintained.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		63,760.787
Total For Budget Output		63,760.787
Wage Recurrent		63,760.787
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		63,760.787
Wage Recurrent		63,760.787
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Roll out of proven Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc, where applicable coordinated		Extension Service Delivery Models roll out coordinated.
Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.		Held Engagement meetings with private sectors/stakeholders on agricultural value chain enterprises.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		117,215.841	
211102 Contract Staff Salaries		68,100.194	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,000.000	
221009 Welfare and Entertainment		40,851.000	
227001 Travel inland		29,960.000	
227004 Fuel, Lubricants and Oils		40,000.000	
Total For Budget Output		351,127.035	
Wage Recurrent		185,316.035	
Non Wage Recurrent		165,811.000	
Arrears		0.000	
AIA		0.000	
Total For Department		351,127.035	
Wage Recurrent		185,316.035	
Non Wage Recurrent		165,811.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Departments			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Staff welfare maintained		Staff welfare maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		309,979.223	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		309,979.223
Wage Recurrent		309,979.223
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		309,979.223
Wage Recurrent		309,979.223
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff salaries		Staff salaries paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		488,257.197
Total For Budget Output		488,257.197
Wage Recurrent		488,257.197
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		488,257.197
Wage Recurrent		488,257.197
Non Wage Recurrent		0.000
Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
Department:002 Animal Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Participate in development of the Laws, Policies, plans and strategies.	Two meetings on the development and review of Laws, Policies, plans and strategies were conducted.	
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Two meetings were held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies was carried out in the quarter.	
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	One meeting was held on enterprise development to facilitate livestock-based enterprises to tap into the key markets .	
Participate in design of cattle value chain-based economically and financially viable insurance products.	One meeting was organised to discuss participation in the design of cattle value chain-based economically and financially viable insurance products.	
Participate in regional and international fora, promotional expos and trade shows	Participated in regional and international fora, promotional expos and trade shows.	
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	One meeting on the development and review of Laws, Policies, plans and strategies was conducted.	
Staff salaries.	Staff Salaries paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	237,581.160	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,717.000	
227001 Travel inland	22,947.016	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output	290,245.176	
Wage Recurrent	237,581.160	
Non Wage Recurrent	52,664.016	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	290,245.176	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	237,581.160
	Non Wage Recurrent	52,664.016
	Arrears	0.000
	AIA	0.000

Department:003 Entomology

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Staff salaries	Staff salaries paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
US\$ Thousand	

Item	Spent
211101 General Staff Salaries	234,548.396
211102 Contract Staff Salaries	22,880.053
Total For Budget Output	257,428.449
Wage Recurrent	257,428.449
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	257,428.449
Wage Recurrent	257,428.449
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1358 Meat Export Support Services

Budget Output:010068 Support to Goat Breeding Programme

PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported	The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions was supported.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1358 Meat Export Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	22,119.000
Total For Budget Output	22,119.000
GoU Development	22,119.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	22,119.000
GoU Development	22,119.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:001 Crop Inspection and Certification

Budget Output:000014 Administrative and Support Services

PIAP Output: 01041203 Quality inputs on the market

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

Staff welfare maintained	Staff salaries for the first and second quarters paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	608,778.218
211102 Contract Staff Salaries	372,422.892
Total For Budget Output	981,201.110
Wage Recurrent	981,201.110
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department981,201.110
		Wage Recurrent981,201.110
		Non Wage Recurrent0.000
		Arrears0.000
		AIA0.000
Department:002 Crop Production		
Budget Output:010045 Coordination of Crop activities		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained		Staff welfare for the second and first quarters maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		255,206.841
211102 Contract Staff Salaries		5,040.509
		Total For Budget Output260,247.350
		Wage Recurrent260,247.350
		Non Wage Recurrent0.000
		Arrears0.000
		AIA0.000
		Total For Department260,247.350
		Wage Recurrent260,247.350
		Non Wage Recurrent0.000
		Arrears0.000
		AIA0.000
Department:003 Crop Protection		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved		Supervised the adherence to the guidelines on regulation and standards of the maize and coffee commodities in Northern and Eastern regions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	261,606.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,260.710
227001 Travel inland	13,516.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	334,382.899
Wage Recurrent	261,606.189
Non Wage Recurrent	72,776.710
Arrears	0.000
AIA	0.000
Total For Department	334,382.899
Wage Recurrent	261,606.189
Non Wage Recurrent	72,776.710
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:000014 Administrative and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	One preparatory meeting was conducted for sensitization workshop to coordinate value chain actors along the value chain and sensitize them on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	108,749.159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,864.000
227001 Travel inland	15,653.600
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	153,266.759
Wage Recurrent	108,749.159
Non Wage Recurrent	44,517.600
Arrears	0.000
AIA	0.000
Total For Department	153,266.759
Wage Recurrent	108,749.159
Non Wage Recurrent	44,517.600
Arrears	0.000
AIA	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Staff welfare maintained	Staff welfare for the first and second quarters maintained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	670,194.563
211102 Contract Staff Salaries	7,749.357

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		677,943.920
Wage Recurrent		677,943.920
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		677,943.920
Wage Recurrent		677,943.920
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Department:003 Fisheries Resource Management and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained		Staff welfare for the first and second quarters maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		122,910.690
Total For Budget Output		122,910.690
Wage Recurrent		122,910.690
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		122,910.690
Wage Recurrent		122,910.690
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Agricultural Planning and Development			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Implementation of activities of the agro-industrialisation programme at parish level fast tracked			
Adherence to the parish Development Model guidelines fast tracked		Supervised the adherence to the Parish Development Model guidelines in the 20 districts of Northern Uganda and 10 of central Uganda	
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed		Finalized and distributed the Production and Marketing Grant guidelines and incorporated the Parish Development guidelines for the FY 2022/23	
Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest loses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)		Held preparatory meetings for undertaking post-harvest losses of the maize value chain.	
Draft and submit required Cabinet Memoranda and Cabinet Information Papers		Drafted cabinet memo of food and animal feed security and submitted to Cabinet for approval	
Draft and submit the Ministerial Policy Statement 2023/24		Prepared and submitted the Budget Framework Paper for the FY 2023/24 and set the Agro-Industrialisation program priorities for the FY 2023/24. Organized and held two Agro-Industrialisation program budget consultative meetings at MAAIF headquarters to set the priorities for the next FY	
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.		Collected data for on the Social Development Goals from the Eastern and Western districts. Coordinated the implementation of the global and regional agriculture policy framework of CAADP. Participated in the CAADP summit that took place in Nairobi	
The Agro industrialization program Working group secretariat activities undertaken		Coordinated and organized two agro-industrialisation program working group meeting	
Existing inventory of agricultural policies and replace those that are old and obsolete analysed		Updated the existing inventory of agricultural policies.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

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

Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	<p>Undertook supervision of the implementation of the Production and Marketing Grant in 25 districts</p> <p>Monitored the implementation of Water for Agricultural Production activities in Eastern Uganda</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	232,576.427
211102 Contract Staff Salaries	158,109.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,259.500
221002 Workshops, Meetings and Seminars	18,474.000
221003 Staff Training	68,624.100
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	89,969.760
227002 Travel abroad	20,000.000
227004 Fuel, Lubricants and Oils	59,500.000
Total For Budget Output	740,513.612
Wage Recurrent	390,686.252
Non Wage Recurrent	349,827.360
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	<p>Coordinated the Regular annual Joint Programme Review exercises to assess the implementation of the Agro-Industrialisation program as part of mutual accountability which took place at Speke Resort Munyonyo</p> <p>Held 4 preparatory meetings for the Joint Agro-Industrialisation Review meetings</p>
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program		Undertook monitoring and supervision of Cotton Development activities in Western Uganda. Also assessed the survival rate and factors affecting the production of cotton in western Uganda.	
		Undertook field monitoring and supervision activities of the coffee development Authority in Northern Uganda	
AGI programme and project implementation activities monitored and evaluated		Undertook monitoring and supervision of Cotton Development Activities in 25 districts of Northern and Eastern Uganda	
		Monitored and supervised activities of the Uganda Coffee Development Authority in 30 districts of Eastern and Central regions	
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro- industrialization		Drafted an AGI Program Monitoring and Evaluation framework.	
		Undertook supervision of activities implemented by the Dairy Development Authority in the Eastern and Western regions	
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects		Supervised and monitored activities of the Agriculture Cluster Development Project In Northern and Eastern Uganda	
		Monitored the constructed Road chokes in the 15 ACDP districts of Western and Central Uganda	
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"		Held two preparatory meetings with UBOS for the annual agriculture survey	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300.000	
225101 Consultancy Services		47,218.600	
Total For Budget Output		47,518.600	
Wage Recurrent		0.000	
Non Wage Recurrent		47,518.600	
Arrears		0.000	
AIA		0.000	
Budget Output:010037 Agricultural data collection and management			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"		One preparatory meeting was held and the Annual Agriculture Survey questionnaire was discussed.	
"Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated		Updated the food security status report and shared it with stakeholders	
		Drafted the food security report for the Second season	
"MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs"		Compilation of agricultural statistical data for the MAAIF Statistical Abstract is ongoing.	
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered		Collected data from the National Food and Agricultural Statistics System from the Northern and Eastern Regions.	
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out		Regional training workshops on the National Food and Agriculture Statistics System were rolled out in the sub regions of Karamoja, Elgon, Teso, lango and Bukedi.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		5,000.000	
227001 Travel inland		69,332.300	
227004 Fuel, Lubricants and Oils		34,000.000	
Total For Budget Output		108,332.300	
Wage Recurrent		0.000	
Non Wage Recurrent		108,332.300	
Arrears		0.000	
AIA		0.000	
Total For Department		896,364.512	
Wage Recurrent		390,686.252	
Non Wage Recurrent		505,678.260	
Arrears		0.000	
AIA		0.000	
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

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

MAAIF Audit Plan Developed and Implemented	Undertook audit on the department of Water for Infrastructure, mechanisation and Water for production Held two meetings and developed the MAAIF Audit Plan for the FY 2022/23
Review of final accounts and domestic arrears.	Reviewed the final accounts and domestic arrears for the department of Agriculture Infrastructure, animal, extension and Crop Protection department
Conduct Non Tax Revenue audit.	Conducted Non-tax Revenue audit for the departments of Animal Health, Animal Production, Crop Production, Crop Inspection and Certification and Fisheries
Review of IFMS	Reviewed the IFMS for the First and Second Quarters
Review of procurement procedures and activities	Analyzed and reviewed procurement procedures and activities
Audit of Departments	Undertook Audit of the fisheries resources, animal health, crop production and crop protection departments
Verification of payroll and pension	Verified the pension lists and tradition and contract staff pay roll
Coordination of Audit Committee activities	Held 6 Audit coordination committee meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	17,907.366
221003 Staff Training	15,000.000
221015 Financial and related losses	11,470.000
227001 Travel inland	68,007.000
227002 Travel abroad	13,305.377
227004 Fuel, Lubricants and Oils	48,236.650
Total For Budget Output	173,926.393
Wage Recurrent	17,907.366
Non Wage Recurrent	156,019.027
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Agro industrialisation activities in 138 districts back stopped and monitored		Agro industrialisation activities in 50 districts back stopped and monitored	
MAAIF Stores at headquarters and DLGs supervised and monitored		Undertook two Supervision activities of MAAIF stores at the Headquarters and Wandegeya	
Machinery, equipment and vehicles maintained and efficiently utilized		Machinery, equipment and vehicles maintained and efficiently utilized Updated the asset register for the Ministry and maintained MAAIF vehicles and equipment	
Procurement, Bids and Contracts effectively managed and supervised		Held 24 procurement Ministry Contracts Committee meetings. Managed and supervised procurement of motorcycles, motor vehicles, assorted stationery, assorted vaccines, assorted fish feed	
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions		Paid for first and second quarters Regular supply of utilities i.e. electricity, water and communication services, cleaning services, and guarding services to MAAIF Headquarters and its institutions	
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet		Undertook supervision of the implementation of the activities of food and animal feed security activities as per the cabinet memo Prepared, submitted, and presented the Cabinet Memo and information paper on food and animal feed security	
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs		Supervised the implementation of the Cabinet Memo on the Agriculture Value Chain Development Strategy Presented an information paper to Cabinet on the Agriculture Value Chain Development strategy and it was passed by Cabinet Presented an information paper on National Irrigation Master Plan for Uganda	
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations		Participated in International Fora on animal health policies that took place in Ethiopia Participated in international fora of Tri-partite framework meeting with South-to-South Cooperation. Attended climate change conference in Egypt and presented a paper on improving planning and modernizing irrigation and water resources management and adaption	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Facilitate Political representation of MAAIF at National and International forum		Participated in international meetings and activities that took place in Kenya and Rwanda. And undertook political supervision of activities implemented by the directorate of Animal resources in the western and central regions.	
		Facilitated Political representation of MAAIF at National and International forum in Rome, Egypt, Kenya, Tanzania and Rwanda	
Financial Management guidelines prepared and availed to vote controllers at Headquarters		Financial Management guidelines prepared and availed to vote controllers at Headquarters	
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23		Financial statements for the first and second quarters at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters	
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.		MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	
		Uphold the MAAIF image through communication for the first and second quarters	
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities		Printed 50 copies of the Agro-Industrialisation Program Budget framework paper for the FY 2023/24	
		Presented the Agro-Industrialisation Priorities to the Ministry of Finance in preparation for the Budget Framework Paper	
Printing and advertisement in the media Quarterly and annually		Prepared and printed 8 newspaper publications on the ministry activities. Supported activities of the media publications	
		printed and advertised in the media. Submitted newspaper pull-outs.	
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems		Undertook political supervision of sector activities of NAGRC&DB with special emphasis to agro industrialization in Central Uganda	
		Undertake political supervision of sector activities with special emphasis to agro industrialization in Western Uganda	
Promote Ugandas trade and investment in the Agriculture Sector in Italy		promoted Uganda's trade and investment in the Agriculture Sector in Italy in the first and Second quarters	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

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

Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO, IFAD
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	
Support provided for Training Institutions (practical materials, exams & industrial training)	

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

Item	Spent
211101 General Staff Salaries	4,100,271.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,970.000
221002 Workshops, Meetings and Seminars	3,000.000
221008 Information and Communication Technology Supplies.	3,906.000
221009 Welfare and Entertainment	7,000.000
221012 Small Office Equipment	17,400.000
222001 Information and Communication Technology Services.	50,000.000
223001 Property Management Expenses	3,200.000
223005 Electricity	100,000.000
223006 Water	15,000.000
227001 Travel inland	49,140.000
227002 Travel abroad	82,445.930
227004 Fuel, Lubricants and Oils	36,180.000
228002 Maintenance-Transport Equipment	15,400.000
282301 Transfers to Government Institutions	14,750.000
Total For Budget Output	4,545,663.854
Wage Recurrent	4,100,271.924
Non Wage Recurrent	445,391.930
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,719,590.247
Wage Recurrent	4,118,179.290

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	601,410.957
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff for the first and second quarters.
Staff salaries paid	Staff salaries paid for the first and second quarters
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	National Farmer Leadership Centre staff salaries paid for the first and second quarters
Human resource planning, mobilisation of wage, staff recruitment and placement	Undertook the updating of the Local government extension workers list Updated the pension and staff list for FY 2022/23.
Competency profiling, needs assessment, retooling, and training	Undertook a needs assessment of the 30 staff in the different departments
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Initiated the process of printing the standards, client charters, and standards and shared with stakeholders. Developed draft standards, client charters, and standards and shared with stakeholders.
Training needs assessment for extension workers in 60 districts local governments conducted	Trained extension workers in needs assessment for in 30 districts local governments
MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines developed and shared with stakeholders
New recruited extension staff and production staff sensitized on the new Public Sector Reforms	Undertook sensitization of newly recruited extension staff on the new public sector reforms Held two preparatory meetings for the sensitization of new recruited extension staff and production staff on the new Public Sector Reforms

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

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

Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	<p>Monitored the recruitment process of the Agriculture Extension Workers in 25 districts.</p> <p>Updated the Agriculture Extension Staff List according to the Local Governments up to the sub-county level.</p>
MAAIF structure restructured to accommodate its Agencies.	Submitted the updated MAAIF structure accommodating its Agencies to the Ministry of Public service and Cabinet
Staff performance management strengthened in 40 DLGs	Staff performance management strengthened in 20 DLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,088,944.350
211102 Contract Staff Salaries	7,583.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,615.739
212102 Medical expenses (Employees)	13,000.000
212103 Incapacity benefits (Employees)	35,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	27,540.000
221009 Welfare and Entertainment	4,791.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	5,000.000
263402 Transfer to Other Government Units	70,000.000
273104 Pension	6,682,985.193
273105 Gratuity	443,306.547
Total For Budget Output	8,492,766.017
Wage Recurrent	1,096,527.538
Non Wage Recurrent	7,396,238.479
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,492,766.017
Wage Recurrent	1,096,527.538

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,396,238.479
	Arrears	0.000
	<i>AIA</i>	0.000

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

Carry out capacity building for performance management.	NA
Carrying out orientation/induction training newly recruited staff;	NA
Develop skills based agricultural modules for skilling farmers	NA
Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	NA
Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	NA

PIAP Output: 01060101 Institutional coordination strengthened**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	Undertook 10 field visits to inspect and supervise activities food and animal feed security in Eastern, Northern and western Uganda.
Orientation/induction training of newly recruited staff undertaken	Undertook orientation and induction of Local government extension workers
MAAIF land surveyed and titled both at headquarters and districts	Surveyed MAAIF Land at the district headquarters in Eastern region
Private agriculture extension service providers per value chain Profiled and registered	Updated the agriculture extension workers list and profiled and registered private agriculture extension service providers
Private agriculture extension service providers per value chain Profiled and registered	Profile and register private agriculture extension service providers per value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	40,514.779

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		50,000.000	
227001 Travel inland		115,976.720	
227004 Fuel, Lubricants and Oils		51,000.000	
Total For Budget Output		257,491.499	
GoU Development		257,491.499	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Support operations of MAAIF offices in Rome		Supported operations of MAAIF offices in Rome	
Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)		Provided logistical support to the office of the Rome Attache	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)		Supported activities of the Joint Annual Agro-Industrialisation program review which took place in Munyonyo.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

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

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

Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	Collected Agriculture statistics from 28 Local Governments and monitored production and market grant guidelines adherence in line with Parish Development Model Agriculture production and marketing data effectively collected and updated and staff strained for the first season (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	148,380.000
221003 Staff Training	104,521.500
221009 Welfare and Entertainment	24,384.000
225101 Consultancy Services	38,070.000
227004 Fuel, Lubricants and Oils	21,000.000
Total For Budget Output	336,355.500
GoU Development	336,355.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Support farmer education and media activities		Supported farmer education and media activities and advertised in the newspapers.	
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media		MAAIF medium-term priorities projects output profiled in the media through supplementary articles and on electronic media.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,350.000	
227001 Travel inland		106,741.200	
227004 Fuel, Lubricants and Oils		60,000.000	
Total For Budget Output		229,091.200	
GoU Development		229,091.200	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Implement the MAAIF HIV control Policy and master plan		Implemented the MAAIF HIV control Policy and master plan	
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.		Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000	
227001 Travel inland		30,545.300	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		35,000.000	
228002 Maintenance-Transport Equipment		4,200.000	
Total For Budget Output		139,745.300	
GoU Development		139,745.300	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Support activities of the National Farmer Leadership Centre		Supported the activities of the Uganda National Leadership Centre	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College		Provided capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI		Initiated the process of acquiring a contractor to rehabilitate staff Houses at BAC and FTI and Renovate Student Hostels at BAC and FTI	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		208,100.000	
Total For Budget Output		208,100.000	
GoU Development		208,100.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,170,783.499	
GoU Development		1,170,783.499	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agriculture Extension Services			
Departments			
Department:001 Agriculture Extension and Skills Management			
Budget Output:010038 Agricultural extension co-ordination			
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Held two meetings for the review and finalization of the Agricultural Extension Bill 2017 and design of the agricultural extension strategy 2021/22-2025/2026		
Partner with Makerere University and NFLC to institutionalize extension service delivery models in curricular of institutions of higher learning to be all inclusive	Held one engagement meeting with Makerere University to institutionalize Extension service delivery models in curricula of institutions of higher learning.		
Undertake Pre-season Planning and Review meetings	Undertook one pre-season planning and review meeting		
Invest in all inclusive specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Held one preparatory meeting for Investing in specialized extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups. 45% will be youth,women and PWDs		Profiled large-scale farmers under nucleus farm model to work with smallholders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000	
221009 Welfare and Entertainment		5,000.000	
227001 Travel inland		11,210.000	
Total For Budget Output		29,710.000	
Wage Recurrent		0.000	
Non Wage Recurrent		29,710.000	
Arrears		0.000	
AIA		0.000	
Total For Department		29,710.000	
Wage Recurrent		0.000	
Non Wage Recurrent		29,710.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1663 China-Uganda South-South Cooperation Project Phase III			
Budget Output:010049 Crop production technology promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. 45% of the beneficiaries will be women and youth.		Support provided to input beneficiaries.	
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders		South to South cooperation activities were effectively coordinated between MAAIF, its agencies and other stakeholders.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1663 China-Uganda South-South Cooperation Project Phase III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	8,651.010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,270.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	4,000.000
282302 Transfers to Non-Government Organisations	1,386,666.667
Total For Budget Output	1,422,587.677
GoU Development	1,422,587.677
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,422,587.677
GoU Development	1,422,587.677
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Departments

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

Budget Output:010065 Support to agricultural mechanisation

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

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

Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item	Maintained fleet of heavy earth moving equipment (service and repairs)
Develop national standards for testing and certification of Agricultural machinery and equipment. Develop and Roll out training and skilling programme for operators, artisans, technicians, mechanics, youth, women, PWDs, dillers, DAP, fabricators, welders,	Prepared draft National standards for testing and certification of agricultural machinery and equipment.
Farmland planning demonstrations for 150 farmer groups and guidelines development established	75 farmer groups trained in farmland planning and supported in the establishment of farmland planning demos with 30% women and youth

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

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

Development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program supervised	Undertook quarterly supervision of the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program
Operations and management model and structures for Mobuku, ngenge, wadelai,Tochi, Doho, alwenyi established	Facilitated the Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,673.380
227001 Travel inland	30,000.000
227002 Travel abroad	20,000.000
Total For Budget Output	87,673.380
Wage Recurrent	0.000
Non Wage Recurrent	87,673.380
Arrears	0.000
AIA	0.000

Budget Output:010073 Sustainable land and environment management

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

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

Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided
Farmers, local communities and extension staff trained in energy use, storage, Soil, value addition, safety and water conservation practices	14 district local government staff trained in farmland planning and farming systems in central and western Uganda.
Degraded areas mapped and hot spot areas identified to guide restoration of the same	Reviewed the map and restoration of soil-degraded areas;
10 Soil and water conservation structures(dykes, check dams, Culverts, Gabions) constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas	Two Soil and water conservation structures (dykes, check dams, Culverts, Gabions). Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas
Integrated soil fertility management and sustainable land use practices developed and disseminated by intergrating it in the extension service systems	Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,566.150
221011 Printing, Stationery, Photocopying and Binding		5,000.000
225204 Monitoring and Supervision of capital work		16,780.055
	Total For Budget Output	51,346.205
	Wage Recurrent	0.000
	Non Wage Recurrent	51,346.205
	Arrears	0.000
	AIA	0.000
	Total For Department	139,019.585
	Wage Recurrent	0.000
	Non Wage Recurrent	139,019.585
	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		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construct and equip the Atari irrigation schemes. Establish operations and management structures. Procurement of machinery for construction of value chain facilities for the Atari Irrigation Scheme, Undertake RAP audit for the Atari Irrigation Scheme)		The procurement of the construction of the value chain facilities for the Atari irrigation scheme was on going by the end of the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Design, construct and develop 300 water facilities(production wells, Valley tanks /dams) in all four regions(32 district sites)		Constructed 34 valley tanks each with capacity ranging from 10,000m3 to 20,000m3 in the water-stricken districts of Sembabule, Amolatar, Kyenjojo, Kumi, Bukedea. to increase access to water for livestock production and ultimately control movement of animals. Completed construction of Aleles Valley Tank in Katakwi District. This has increased cumulative water for production storage capacity by 65,000,000 liters. Commenced rehabilitation of Three (03) existing communal Valley Tanks in Napak, Kotido and Karenga Districts respectively in Karamoja Sub-region using MWE equipment units (20% progress). Constructed 35 valley tanks in the Karamoja, western, Eastern and Northern sub-region in an effort to improve stability through availing water for livestock.	
Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country.		The construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 35%. Completed designs for the one acres of ponds for promoting fish farming along wetlands.	
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
Kyembogo aquaculture Demonstration Centre constructed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			67,775.000
227004 Fuel, Lubricants and Oils			1,300,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			98,750.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
312139 Other Structures - Acquisition			613,333.333
	Total For Budget Output		2,079,858.333
	GoU Development		2,079,858.333
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:010057 Mechanisation service centres and farm access roads			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
100 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.		Procurement of 100 tractors & matching implements for agricultural mechanization initiated	
		Specifications for 100 tractors & matching implements developed	
Establishment and opening up of farm access roads bridges to link with trunk and market access roads. Farmland opened and cleared		opened farmer access roads in districts of central, mid-western, eastern and western regions	
Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.		Namalere Centre Of Excellency and other key buildings housing rehabilitated. Rehabilitation is at 45%.	
		Provided logistical support and maintenance of the project staff and maintained the operations of the fleet of Heavy Earthmoving equipment that are stationed in Namalele.	
1000 AMT users trained and certified.		500 AMT users trained and certified with beneficiaries including 30% women and youth	
Three regional agricultural mechanisation centres established		Initiated the process of acquiring as the contractor to commence the construction of the 3 regional mechanization centres	
5 sets of specialized heavy earth moving equipment and farm machinery sets with accessories for Regional and Zonal Deployment.		Initiated the Procurement of 5 sets of specialised heavy earth moving equipment	
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)		Maintained and serviced the fleet of heavy earth moving equipment	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
Pre-inspection visits abroad for machinery undertaken		Pre-inspection visits abroad for machinery undertaken	
Supervision and technical consultancies for civil works undertaken		Conducted six field supervision of civil works undertaken in the eastern and Northern regions	
Valley dams, tanks, ponds and bore holes constructed/rehabilitated		Eight (8) Valley Tanks in the Districts of Ntungamo, Ntoroko, Kyotera, Kamwenge, Karenga, Kotido, Abim and Amudat using Equipment is ongoing. Overall cumulative progress is estimated at 35%. 5 valley dams and tanks were rehabilitated in Karamoja sub region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,258.000	
221003 Staff Training		7,395.000	
227002 Travel abroad		277,704.017	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		866,700.700	
312211 Heavy Vehicles - Acquisition		13,999,999.999	
Total For Budget Output		15,263,057.716	
GoU Development		15,263,057.716	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
100 TOT and 300 operational staff recruited and trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)		15 TOT and 15 Operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment	
Supervision and technical consultancies for civil works undertaken		NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			268,128.082
225204 Monitoring and Supervision of capital work			299,987.496
	Total For Budget Output		568,115.578
	GoU Development		568,115.578
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		17,911,031.627
	GoU Development		17,911,031.627
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
5 Farmer groups supported with mobile irrigation pumps to engaged in Horticulture		Procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going	
180 farmers and 20 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure		Undertook training of 37 farmers and 3 extension staff in water management and irrigation techniques to enhance their skills in managing the established infrastructure	
Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure		Held meetings to support Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure	
Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore		Undertook feasibility studies for 3 solar powered mini irrigation schemes in upstream areas	
3 Reservoirs constructed to provide water for Agricultural Production to Support farmers leaving Wetlands		Construction of 1 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as beneficiaries	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	36,550.000
225204 Monitoring and Supervision of capital work	13,170.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	69,720.000
GoU Development	69,720.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	69,720.000
GoU Development	69,720.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output:010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

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

Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.	Undertook assessment of 3 sites for the development of farmer led irrigation systems in Mukono, Wakiso and Mpigi
Design, construction works of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono supervised	Supervised and monitored the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi. Held meetings for the development of farmer-led irrigation systems
On-farm Irrigation systems for Kabuyanda and Matanda Schemes as pilot phase supervised.	Supervised the construction of new irrigation schemes (Kabuyanda and Matanda)
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.	Undertook 6 field monitoring and supervision activities of Nyimur-Lamwo, Wakiso, Mpigi, Isingiro, Kanungu and Mukono
inspection visits to Agro-input dealers	Undertook 6 Inspection visits to Agro-input dealers ensure quality and adherence to standards

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1661 Irrigation For Climate Resilience Project Profile			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified		Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified	
Farming households supported		Farming households supported	
DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained		Undertook training of DLG scheme level staff at Agoro and Olweny	
DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained		Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	
Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu		Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	
5 Laptops and 3 printers procured		Procurement of 5 laptops and 3 printers was on going by the end of the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>	
Item		Spent	
225204 Monitoring and Supervision of capital work		399,227.150	
227004 Fuel, Lubricants and Oils		13,500.000	
Total For Budget Output		412,727.150	
GoU Development		412,727.150	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		412,727.150	
GoU Development		412,727.150	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:03 Animal Resources			
Departments			
Department:001 Animal Health			
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu	Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro, and 3 districts from the cattle corridor.		
Usefulness of treating cattle with trypanocidals to increase production and productivity in Trypanosomiasis high risk areas Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrate	Usefulness of treating cattle with trypanocidal demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori		
Train trainers best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) Njeru. 45% of trainers shall be women &youth	Training of trainers conducted on best practices on trypanocide use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at the Uganda Tsetse and Trypanosomiasis Resource Centre (UTTRC) - Njeru		
live-bait technology approach as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrated. 45% of beneficiaries targeted shall be women.	Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori		
Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted	Blood samples collected and spotted on FTA cards from cattle, pigs, goats, and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda		
ITS-PCR to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases conducted	ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.		
stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated		
the resource center to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference equipped	Initiated the procurement of resource center equipment to Test and roll out control innovations including RDTs. Trained farmer groups, and Archive information for future research reference.		
Contract Staff salaries.	Contract staff salaries paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		426,482.243	
263402 Transfer to Other Government Units		675,000.000	
Total For Budget Output		1,101,482.243	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 426,482.243
	Non Wage Recurrent 675,000.000
	Arrears 0.000
	<i>AIA</i> 0.000

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

MoUs/PPP developed with private sector to support production of adequate quantities of poultry vaccines for the local market	MoUs/PPPs developed with the private sector to support the production of adequate quantities of poultry vaccines for the local market developed.
Veterinary inspectors recruited and facilitated	Veterinary inspectors facilitated
Sensitization and awareness carried out creation among the pig value chain actors on proper swine disease control strategies	Sensitized creation among the pig value chain actors on proper swine disease control strategies in Northern Uganda
Technical backstopping of central and local Govt staff on livestock input quality	Undertook technical backstopping of 25 central and local Govt staff on poultry input quality.
Importers and exporters of livestock inputs registered.	Importers and exporters of livestock inputs registred
MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases	MoUs/PPP developed with the Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick-borne diseases.
ASF control strategy and contingency plan (piggery) developed and implemented.	A draft ASF control strategy and contingency plan (piggery) were developed and shared with stakeholders.
Private sector supported to self-regulate for quality inputs through UVB .	The private sector supported to self-regulate for quality inputs through UVB
Input inspections Carried out	Input inspections Carried out
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Undertook 2 Disease surveillance field activities around compartments and zones (FMD and CBPP) in Western Uganda
Veterinary laboratory policy finalized	Drafted the Veterinary laboratory policy and shared with stakeholders
Undertake both active and passive surveillance and investigations for priority small ruminant diseases to their guide control and management.	Undertook four (4) field surveillance and investigation activities for priority small ruminant diseases to their guide control and management.
Veterinary inspection, certification and enforcement of compliance Supported.	Undertook 4 (four) veterinary inspection, certification and enforcement compliance activities across the country
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	48 Local government staff trained in pest, vector and disease surveillance, diagnostics and control
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	15 Farmer groups trained and guided in the establishment of disease-free compartments and issue certificates to disease-free farms.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,724.000	
221002 Workshops, Meetings and Seminars		31,330.000	
Total For Budget Output		100,054.000	
Wage Recurrent		0.000	
Non Wage Recurrent		100,054.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,201,536.243	
Wage Recurrent		426,482.243	
Non Wage Recurrent		775,054.000	
Arrears		0.000	
AIA		0.000	
Department:002 Animal Production			
Budget Output:010039 Animals and Animal Products promotion			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking. 50% of beneficiaries shall be youth and women.		Participated in national fora of pasture and fodder growers association	
Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export. 5% of beneficiaries shall be women			
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments			
Dairy farmers for traceability Profiled and registered.		Dairy farmers for traceability Profiled and registered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,150.000	
227002 Travel abroad		11,153.800	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	34,303.800
	Wage Recurrent	0.000
	Non Wage Recurrent	34,303.800
	Arrears	0.000
	AIA	0.000
	Total For Department	34,303.800
	Wage Recurrent	0.000
	Non Wage Recurrent	34,303.800
	Arrears	0.000
	AIA	0.000

Department:003 Entomology

Budget Output:010074 Vector and disease control

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

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

Review, produce and disseminate National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring. Dissemination to 45% youth and women.	reviewed and drafted the Standard Operating Procedures on Tsetse, and trypanosomiasis usage, and monitoring
Area-Wide Integrated Pest Management (AW-IPM) approach Used in high tsetse and Trypanosomiasis risk districts	NA
National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts. 50% of beneficiaries shall be youth and women.	100 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Buvuma Island were produced and deployed; 500 tsetse pyramids were produced and will be deployed in Nwoya and Isingiro to control tsetse fly vector density.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,088.000
221009 Welfare and Entertainment	15,000.000
227001 Travel inland	21,732.000
227004 Fuel, Lubricants and Oils	20,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	70,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,820.000
	Arrears	0.000
	AIA	0.000
	Total For Department	70,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,820.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output:010074 Vector and disease control

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

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

Support activities of the Northern Uganda Farmer Livelihood Project in 324 parishes in Acholi Sub-region	Appropriate irrigation technologies validated and implemented for dry season vegetable production to be used by NUFLIP Progressive Farmers in 81 parishes in Acholi Sub-region
Technical backstopping of central and local Govt staff (100) on livestock input quality	Undertook technical backstopping of central and local Govt staff (30) on livestock input quality.
blue prints for dip tanks, spray races and crushes designed	Blueprints for dip tanks, spray races and crushes designed.
surveys to assess acaricide and wormicide use at farm level Undertaken	Undertook field surveys to assess the acaricide and wormicide use at farm level in the Northern and Eastern regions
collaborations with the vaccine manufacturers for vaccine banking established	Held two meetings between the vaccine manufacturers and MAAIF officials for vaccine banking established.
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Undertook regular routine monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zones to ensure their appropriate utilization carried out
Technical backstopping to public and private veterinary extension on small ruminant disease surveillance, investigation, diagnostics and general management provided	Undertook inspection and enforcement of compliance to veterinary laws across the country.
Veterinary inspection, certification and enforcement of compliance supported	Undertook veterinary inspection and enforcement in the Easten, Northern and western regions
Periodic risk analyses carried out.	Periodic risk analyses carried out

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1330 Livestock Diseases Control Project Phase 2		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	
Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses	Laboratory reagents, consumables, equipment, and supplies procured and distributed to support the diagnosis of small ruminant diseases and zoonoses at NADDEC Entebbe	
Adequate doses of vaccines procured for trade sensitive cattle diseases (2M doses for FMD). Assorted acaricides procured for control of resistant ticks .	Procurement of Adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks was on going.	
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	Procurement of Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease was on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	25,972.293	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,490.000	
224003 Agricultural Supplies and Services	601,066.920	
227001 Travel inland	50,000.000	
227002 Travel abroad	61,097.791	
227004 Fuel, Lubricants and Oils	40,000.000	
Total For Budget Output	813,627.004	
GoU Development	813,627.004	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	813,627.004	
GoU Development	813,627.004	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
21 water harvesting facilities and supervision of works constructed and rehabilitated		Held 5 negotiation meetings with tenderers of the Water for Livelihood Production (WfLP) Bids; fencing, solar installation, building materials, spare parts for heavy equipment, fuel and lubricants.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010053 Improved market access for livestock and livestock products			
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized			
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry			
DVOs trained in disease surveillance and supervision		Animal Health technicians and surveillance focal persons from the DCZ1&2 were trained in participatory disease surveillance and laboratory diagnosis. A total of 92 persons (15F: 77M) underwent the training in Masindi; Newly recruited veterinary inspectors and sub-county veterinary officers were trained in disease surveillance and animal movement management. A total of 102 persons (25F:77M) underwent the training in Masaka.	
Developed/reviewed laws/bills, strategies and regulations that promote production, productivity and veterinary services provision (Veterinary Practitioners Bill, Animal Diseases Act, Animal Welfare Bill, National Veterinary Medicines Authority Bill)		The draft Animal Health Master Plan (held 3 internal meetings at MAAIF) was reviewed and aligned; A Zero draft for animal disease amendment bill 2022 was developed; The Meat Investment Plan was finalized; Printed Copies of the Animal Feeds bill and submitted the bill to cabinet for approval and on 29th August 2022 Cabinet discussed the bill and made comments; Printed ULITS Visibility and awareness materials that were disseminated during the launch of the ULITS proof of concept launch in Isingiro District Hqtrs on 10th June, 2022.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized			
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry			
Breeding services at community level established		Artificial insemination was carried out on 12 private farms in 8 districts using Brahman, Bonsmara, Simmental, and Simbra (694 Inseminated cattle (excluding Kiruhura and Kazo); Verified the following; 20 breeding bulls (10 Boran and 10 Sahiwal), 6 liquid nitrogen reservoir tanks and 50 out of 77 AI kits; Monitored and verified rehabilitated rangelands under RAWM-beef project in Mbarara, Kiruhura, Ksingiro, Nakasongola, Masindi, Nakaseke, Sembabule, Kyankwanzi, and Kiboga districts; Extended hands-on support to 10 Nucleus farmers supported with the Supplementary Feeding feedlot establishment under the (Suppl-F) project.	
Support supervision and monitoring-Nutrition provided		Supervision visits to the NAGRC&DB supported beef cattle farmers were carried out.	
Supplementary feed producer groups for women and youth - Monitoring supported		Extended hands-on support to 10 Nucleus farmers supported with the Supplementary Feeding feedlot establishment under the (Suppl-F) project.	
Integrated Livestock Information Management System developed		On System requirements were developed and agreed upon with the consultant; Development of the Management Information System is in the final stages.	
Chemical residue monitoring plans for BEEF Developed and implemented.		NA	
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)		Beef regulations, laws, standards, and SOPs (Registration and certification) was enforced.	
PMU coordination and operations carried out		PMU coordination and operations were carried out.	
Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established		Boundary opening was undertaken for the demarcated land for construction of holding ground and checkpoint in Kamuli Rakai district, Kasali, Kyotera and Isingiro districts; Conducted cadastral of 2 sites in Isingiro district.	
Compartments in both Disease control zones established		Conducted cadastral of 2 sites in Isingiro district.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	91,999.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,291.000
227001 Travel inland	159,800.449

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	485,091.291
GoU Development	485,091.291
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	485,091.291
GoU Development	485,091.291
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:001 Crop Inspection and Certification

Budget Output:000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted. Consultations will target 45% women and 60% of youth.	Two consultative meetings to review all relevant laws and regulations governing the manufacture, distribution and use of agro-inputs conducted
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Trained input dealers at border points in the input traceability system
Guidelines for production of vegetative planting materials enforced	Undertook enforcement activities of Guidelines for production of vegetative planting materials in the Central and Eastern regions
Local farmer associations supported to undertake multiplication of improved potato seed	Undertook a field engagement activity in Namakwa land farm in Masaka, Birinzi village on strategies of supporting interventions of the Irish potato value chain

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Undertook enforcement and regular certification of seeds and planting materials on the market across the country.		
Train 100 Nursery Operators on good agricultural practices for production of Cashew nut seedlings. This shall comprise 60 women and youth.	Train 50 Nursery Operators on good agricultural practices for production of Cashew nut seedlings		
Regional pest diagnostic centres with modern equipment established	Initiated the process of establishing Regional pest diagnostic centres with modern equipment		
400 private sector operators supported to establish Hass Avocado nurseries in different ecological zones. 45% of the operators targeted shall be women.	200 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.		
Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.	Undertook one engagement meeting with Uganda Cocoa Association to support the production and distribution of quality seedlings Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.		
400 private sector operators to establish macadamia nurseries in different ecological zones supported. 45% of operators targeted shall be youth.	200 private sector operators to establish macadamia nurseries in different ecological zones of eastern and central regions supported		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,000.000
224003 Agricultural Supplies and Services			48,816.600
227001 Travel inland			52,453.000
227004 Fuel, Lubricants and Oils			70,000.000
Total For Budget Output			207,269.600
Wage Recurrent			0.000
Non Wage Recurrent			207,269.600
Arrears			0.000
AIA			0.000
Total For Department			207,269.600
Wage Recurrent			0.000
Non Wage Recurrent			207,269.600
Arrears			0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Crop Production			
Budget Output:010048 Crop production technology			
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed		Undertook assessment of the sustainability of the cashew nut and hass avocado in eastern and central regions.	
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported		Promoted the growing of Hass avocado in Mayuge and other districts in Eastern region and Mityana districts	
500 subject matter specialists and value chain actors trained on Good Agricultural Practices for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains. 45% of specialists trained women		250 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits, and Vegetables) along the value chains.	
Inputs for establishment of 200 demonstrations and nucleus farms in 200 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured 60%youth trained		Inputs for establishment of 100 demonstrations and nucleus farms in 100 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured	
Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured		Undertook quality assurance of nurseries and mother gardens of priority and strategic crops of tea and cocoa in western Uganda	
Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day		Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	
Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women		Farmers trained in modern post-harvest handling, storage, and safety technologies including the use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.	
Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control		Trained 125 Frontline extension workers on Safety of agricultural products, particularly on aflatoxin control	
Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated		Drafted standards for non-traditional cash crops of cash nut, macadamia and shea nut and shared with stakeholders for review	
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened		Held two meetings for the coca and tea commodity platforms.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,160.000	
227001 Travel inland		5,940.000	
Total For Budget Output		14,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,100.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010052 Food and nutrition technology promotion			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.		Food and nutrition security surveillance conducted in Eastern and Northern regions. Undertook supervision of food and animal feed activities implemented in different regions	
Integrated Phase classification (IPC) for a Food Security situation analysis developed		Integrated Phase classification (IPC) for a Food Security situation analysis developed and shared with stakeholders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000	
221009 Welfare and Entertainment		20,000.000	
227004 Fuel, Lubricants and Oils		50,000.000	
Total For Budget Output		78,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		78,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		92,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		92,100.000	
Arrears		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Crop Protection			
Budget Output:010047 Crop Pests and Disease control			
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables		Procurement of National Diagnostic Laboratory of Rapid immuno-diagnostic testing kits for Raslatonia, aflatoxin and potato virus was on going by the end of the quarter	
Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,			
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities. 45% of inspectors trained will be women and youth.			
Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts. Demonstrations conducted to 60% youth.		NA	
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings		Drafted the National Control strategies for new pests i.e. Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs and shared with stakeholders	
Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured		Initiated the process of procuring Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars	
Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

Development Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed

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

the National Seed Inspection and Certification Laboratory at Kawanda renovated, equipped and maintained	Renovation and maintainance of the National Seed Inspection and Certification Laboratory is on going; works are at 70% level of completion
Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Inception reports were submitted for Lot 1 and 2. TOR and Scoping Reports for Lot 1 and 2 submitted to NEMA for approval.
Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	The Environmental and Social Impact Assessment Studies for Lumbuye and Bukagolo Irrigation schemes in Eastern Uganda are ongoing.
50 (3-5 acre) small holder coffee irrigation systems in 9 districts established	Installation works for the small holder coffee irrigation systems are ongoing.
Atleast 30 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Water User Associations were profiled on existing and functional Irrigation schemes. Data analysis is on-going to form a basis for capacity building action plan.
Construction of infrastructure and road chokes supervised	District supervision teams supported to supervise ongoing works on road chokes in 50 districts; The Environmental and Social Impact Assessment Studies for Lumbuye and Bukagolo Irrigation schemes in Eastern Uganda are ongoing.

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

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	657,584.000
Total For Budget Output	657,584.000
GoU Development	657,584.000
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	657,584.000
	GoU Development	657,584.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed	Construction of dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters is ongoing.	
Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	Procurement of a contractor to set up drainage facilities and water storage infrastucture is ongoing.	
Undertake rice baseline studies in the project implementation districts	One meeting conducted to prepare for rice baseline studies in project districts.	
Undertake project monitoring and supervision activities in the project implementation districts	Project monitoring and supervision activities were undertaken in the project implementation districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,812.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	62,540.246
	GoU Development	62,540.246
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	62,540.246
		GoU Development	62,540.246
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1386 Crop Pests and Diseases Control Phase II			
Budget Output:000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country		Support provided to agricultural police to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	
Assorted spray pumps for disease control procured		Procurement of 475 Motorized pumps and 5 boom sprayers was initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		25,845.666	
227001 Travel inland		172,782.880	
228002 Maintenance-Transport Equipment		10,000.000	
		Total For Budget Output	208,628.546
		GoU Development	208,628.546
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:010047 Crop Pests and Disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted		Inspection of crop pests and diseases of mother gardens and nurseries to ensure pest and disease free planting materials conducted.	
Pay annual subscriptions to (FAO, DLCO, OECD)		Annual subscriptions to (FAO, DLCO, OECD) paid.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1386 Crop Pests and Diseases Control Phase II	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	NA
Capacity of at least 200 extension service providers 30% women on pests and disease control built	NA
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed were conducted.
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	NA
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides were established and implemented.
Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	NA
Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control was undertaken.
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments was promoted.
Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) was supported through attendance to regional meetings.
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance was conducted for crop storage pests and guidance on control.
At least 200 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	NA
Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	Agricultural Police were facilitated to enforce proper use of inputs to control crop pests and diseases

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1386 Crop Pests and Diseases Control Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,549.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	119,549.000
GoU Development	119,549.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	328,177.546
GoU Development	328,177.546
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1425 Multisectoral Food Safety & Nutrition Project

Budget Output:010052 Food and nutrition technology promotion

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	Support was provided to 1500 demonstration gardens in the 15 project districts.
Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Support provided to radio talk shows and radio jingles developed to intensify the nutrition campaigns about the consumption of the MNR crops; Project schools have popularized a nutrition anthem sang on assemblies and public gatherings .
Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	The assessment of availability of land and capacity of production Micro Nutrient Rich crops beyond the demonstration gardens in Kiryandongo and West Nile districts (Yumbe, Maracha, Arua and Nebbi) was conducted.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1425 Multisectoral Food Safety & Nutrition Project			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture		Demonstration of good agricultural practices including climate smart agriculture carried out.	
Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed		Training of seed multipliers on production of QDS seed for OFSP and Iron Rich beans in UMFSNP districts of Arua and Yumbe was conducted.	
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture		Support was provided to 1500 primary schools to procure Non local M / Nutrients rich crops / planting Materials for Lead Farmers for the setup of 3000 community demonstration gardens and support 90,000 parent group members.	
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID		Training of seed multipliers on production of QDS seed for OFSP and Iron Rich beans in UMFSNP districts of Arua and Yumbe was conducted; Refresher training on the implementation of the health sector interventions in the districts of Yumbe, Kabale, Bugiri, Arua, Iganga, Maracha, Bugiri, Isingiro, Ntungamo and Kasese was conducted; Refresher training for key community implementers on the compliance with the standard operating procedure for demonstration gardens was conducted.	
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package		Formation and registration of 375 saving groups was carried out.	
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption		WASH needs assessment conducted, Specifications developed, Market survey conducted, training materials developed; community care groups for 1500 school gardens were formed.	
Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA		Health workers and VHTs facilitated to carry out school-based nutrition education.	
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)		Nutrition days(Integrated Child Health days, Breast feeding week ETC) participated in.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1425 Multisectoral Food Safety & Nutrition Project		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	Refresher training on the implementation of the health sector interventions in the districts of Yumbe, Kabale, Bugiri, Arua, Iganga, Maracha, Bugiri, Isingiro, Ntungamo and Kasese were conducted.	
Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored	Field supervision to assess the compliance on SOP for community gardens in the project districts of Bugiri, Iganga and Namutumba was conducted; IMPIC field supervision and IMPIC meeting in Bugiri were conducted; Conducted the World Bank implementation support mission field visit in Arua and Yumbe districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	3,027.825	
225204 Monitoring and Supervision of capital work	664,957.272	
Total For Budget Output		667,985.097
GoU Development		667,985.097
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		667,985.097
GoU Development		667,985.097
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	3 monthly supervision and coordination meetings held for land purchase in Buvuma and Sango Bay	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1508 National Oil Palm Project			
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
491 hectares of oil palm in Kalangala district maintained		135 hectares of oil palm in Kalangala district maintained. 245.9 Ha surveyed in Buvuma and Mayuge Hub.	
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased		Held two board meeting with Kalangala Oil Palm Growers Trust to discuss compensation issues regarding funding.	
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance		Held one stakeholder meeting with commercial oil palm growers and Development Bank to establish sustainable financing for the oil palm.	
Agronomic and socio-economic research for oil palm supported		Agronomic and socio-economic research for oil palm supported	
Capacity of farmer organizations including groups and cooperatives improved		200 Participants sensitised in Buvuma, 150 participants sensitised in Mayuge, 200 Participants sensitised in Mukono/ Buikwe and 400 participants in Masaka.	
1300 non-oil palm growing households supported in alternative economic livelihoods.		280 non-oil palm growing households supported in alternative economic livelihoods.	
Degraded environment restored and protected		Protected and restored the environment in Kalanga and Buvuma landing site where the oil palm was planted.	
Project management		Undertook supervision and monitoring of project activities in Kalangala and Buvuma	
NOSP Start up activities conducted		NOSP activities were implemented under NOSP	
300 hectares of smallholder oil palm in Buvuma district and 500 hectares in Mayuge district established		246 Hectares of Oil palm planted by 57 farmers In Buvuma Hub	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1709 Rice Development Project Phase II

Budget Output:010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

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

Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes facilitated in the Q.1 and Q.2.
Provision of Utilities of Water and grid power to the base camp and project offices	Utilities of Water and grid power provided to the base camp and project offices.
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Procurement of a consultant to undertake the environment and social monitoring in Atari is ongoing.
Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	Stakeholder engagements carried out in Kween and Bulambuli Districts.
Construction of Atari Irrigation scheme	The process of procuring a contractor to construct Atari Irrigation Scheme is ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	12,612.000
Total For Budget Output	12,612.000
GoU Development	12,612.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	12,612.000
GoU Development	12,612.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Inputs procured	The procurement of oilseed inputs is ongoing.	
Mobilization and sensitization of farmers in project districts conducted	Mobilization and sensitization of farmers in project districts was conducted.	
PMU Operations supported	PMU Operations were supported in the Quarter.	
Oilseed research activities supported	Oilseed research activities were supported.	
Baseline study to inform project target setting conducted	Process of acquiring a consultant to inform project target setting is ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		10,000.000
227001 Travel inland		217,830.000
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		247,830.000
GoU Development		247,830.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		247,830.000
GoU Development		247,830.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:010040 Aquaculture promotion		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
One-acre ponds and community cages for the youth and women farmer groups to manage constructed	Construction of the One-acre Pond and community cages for the youth was on going by the end of the quarter in Kiboga district.	
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Initiated the process of procuring quality Agriculture inputs and supervised the distribution of the inputs	
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi. 50% of beneficiaries shall be youth and women.	Initiated the process of establishing small-scale feed mills for on-farm formulation of fish feed using prototype formula	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	665.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
225101 Consultancy Services	69,782.500	
227001 Travel inland	70,000.000	
Total For Budget Output		145,447.500
Wage Recurrent		0.000
Non Wage Recurrent		145,447.500
Arrears		0.000
AIA		0.000
Total For Department		145,447.500
Wage Recurrent		0.000
Non Wage Recurrent		145,447.500
Arrears		0.000
AIA		0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:010062 Quality Assurance and Control for fisheries		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Coordination and colaboration with the national, regional and international law enforcement agencies on the implemenation of laws and regulations strengthened.	Attended 2 international meetings for fisheries law enforcement agencies in Kenya	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040601 Aquaculture production increased

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

Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George. Inputs distributed to 45% women in fish farming communities	Procurement of quality fishing inputs (fishing nets and boat engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lake Edward and George was on going
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Undertook inspection and supervision activities of the fisheries inputs on market for quality assurance.
Licensing all fishing boats, and all fisheries activities along the value chain	Licensed 125 fishing vessels and 250 fisher

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,910.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	7,000.000
Total For Budget Output	133,910.000
Wage Recurrent	0.000
Non Wage Recurrent	133,910.000
Arrears	0.000
AIA	0.000
Total For Department	133,910.000
Wage Recurrent	0.000
Non Wage Recurrent	133,910.000
Arrears	0.000
AIA	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:010075 Water resources management

PIAP Output: 01040601 Aquaculture production increased

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

1000 landing site daily fish catch registers Printed and distributed	500 landing site daily fish catch registers Printed and distributed
Restock the minor water bodies through a phased manner.	The process of restocking the minor water bodies in a phased manner was ongoing by the end of the quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Sensitisation and Promotion of community participation on integrated weed control. 45% of women in communities sensitised.	Undertook community sensitization and promotion of community participation on integrated weed control in Eastern and central Uganda	
Undertake assessment of weed hotspots	Undertook assessment of weed hotspots along lake Albert	
Lake and species management plans developed in partnership with district local governments and MDAs	Developed a draft Lake and species management plan in partnership awaiting sharing with stakeholders	
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	Provided first and second quarter support to Lake Edward and Albert Fisheries and Aquaculture organization implementation activities of the Bilateral Fisheries Agreement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,819.899	
221003 Staff Training	38,595.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
227001 Travel inland	35,980.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	7,000.000	
263402 Transfer to Other Government Units	250,000.000	
Total For Budget Output		423,394.899
Wage Recurrent		0.000
Non Wage Recurrent		423,394.899
Arrears		0.000
AIA		0.000
Total For Department		423,394.899
Wage Recurrent		0.000
Non Wage Recurrent		423,394.899
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1494 Promoting Commercial Aquaculture Project

Budget Output:000014 Administrative and Support Services

PIAP Output: 01040601 Aquaculture production increased

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

Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved supported. This will involve 50% youth, women and PWD	Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	80,781.000
Total For Budget Output	80,781.000
GoU Development	80,781.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040601 Aquaculture production increased

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

Mwena aquaculture park in Kalangala fenced	Construction of the Mwena aquaculture park fence in Kalangala commenced. Construction is at 25%
Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken
Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Construction of Aquaculture parks to enhance access to fish seed, feed, table fish and knowledge dissemination is underway. Beneficiaries shall include 50% youth and women.
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conducted inspections for compliance with post-harvest handling standards, regulations, and guidelines in the landing sites, fish processing establishments (artisanal and industry), and Markets.
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakis	Establish 1 cold storage facility in key strategic farmed fish market corridor: Gulu

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1494 Promoting Commercial Aquaculture Project

PIAP Output: 01040601 Aquaculture production increased

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

Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	467,334.400
227001 Travel inland	19,150.000
227004 Fuel, Lubricants and Oils	48,746.100
Total For Budget Output	535,230.500
GoU Development	535,230.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010062 Quality Assurance and Control for fisheries

PIAP Output: 01040601 Aquaculture production increased

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

Fisheries Quality Assurance Department Activities supported	Undertook 15 fisheries quality assurance field visits in the Eastern and Northern region
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	66,508.000
221003 Staff Training	23,050.000
Total For Budget Output	89,558.000
GoU Development	89,558.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010075 Water resources management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1494 Promoting Commercial Aquaculture Project		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Undertook 1,250 Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	
Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,047.570	
227001 Travel inland	346,011.201	
227004 Fuel, Lubricants and Oils	281,331.800	
	Total For Budget Output	652,390.571
	GoU Development	652,390.571
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,357,960.071
	GoU Development	1,357,960.071
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Conveyor belts for the construction of Acomai Irrigation Scheme procured		Bids for conveyor belts for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
Rammers for the construction of Acomai Irrigation Scheme procured		Bids for rammers for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
Hand tractors for the construction of Acomai Irrigation Scheme procured		Bids for hand tractors for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
Backhoe for the construction of Acomai Irrigation Scheme procured		Bids for backhoes for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
Tractors for the construction of Acomai Irrigation Scheme procured		Bids for tractors for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
Forklifts for the construction of Acomai Irrigation Scheme procured		Bids for forklifts for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
4 maps for critical land degredation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed			
catchment management plan and establishment of catchment management committees within Acomai developed		The Shortlisting Report for land degradation and catchment management plan was approved by ADB.	
Soil sampling and testing fields for farmers within Acomai irrigation carried out		Soil sampling to guide agronomic activities in the Acomai Irrigation Scheme was carried out.	
Acomai irrigation scheme constructed to enhance access to water		Construction of Acomai irrigation scheme is ongoing and is at 19%level of completion.	
Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication		Bids for 2 mini irrigation schemes for Kamenyamigo and Ikulwe were received and evaluated; the evaluation report was submitted to contracts committee for approval.	
Trucks for the construction of Acomai Irrigation Scheme procured		Bids for trucks for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts carried out		Quarterly Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts was carried out.	
Conveyor belts for the construction of Acomai Irrigation Scheme procured		Bids for conveyor belts for the construction of Acomai irrigation scheme were received; the Evaluation Report was prepared and submitted to Contracts Committee for approval.	
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture		263 kgs of certified rice seed delivered and distributed to farmers in Eastern and Northern region districts; The project procured 202.9 MT Certified Hybrid Rice seed which will be distributed to farmers in Season A 2023 in the project district to increase rice production.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010049 Crop production technology promotion			
PIAP Output: 01060101 Institutional coordination strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.		Capacity of the network of community-based village buyer agents built to provide additional services	
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across		Initiated the procurement process for the National Dairy Analytical laboratory. (Issued request for expression of interest and submitted the revised Evaluation report to Contracts committee for approval.); Field visits were conducted to collect data relating to the active importers of agrochemicals.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Procurement of Basic Maize Seed for farmer was initiated.
Certified Maize seed for farmers to increase production and productivity in the project area procured	176 kgs of certified OPV and 125kgs of certified Hybrid maize seed delivered and distributed to farmers in Eastern and Northern region districts; The project procured 160.8MT Certified Open pollinated maize seed and 123.7MT certified Hybrid maize seed which will be distributed to farmers in season A 2023 in the project district to increase maize production.
Fertilisers and pesticide for maize farmers to increase production and productivity in the project area procured	The project signed contracts for the supply of 800 MT Maize fertilizers and 6500 Litres of pesticides for project beneficiaries. The fertilizer will be distributed to farmers in Season A 2023 for the established demo gardens.
Basic Rice seed for farmers to increase production and productivity in the project area procured	The Procurement of basic rice seed for farmers to increase production and productivity in the project area was initiated.
Certified Rice seed for farmers to increase production and productivity in the project area procured	263 kgs of certified rice seed delivered and distributed to farmers in Eastern and Northern region districts; 202.9 MT Certified Hybrid Rice seed was procured which will be distributed to farmers in Season A 2023 in the project district to increase maize production.
Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured	The contract for the supply of Exotic bulls was signed; awaiting delivery by Q.3.
Pasture seed for farmers to increase production and productivity in the project area procured	The Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area was initiated.
Fertilisers and pesticide for Pasture to increase production and productivity in the project area procured	Contracts for the supply of 270 MT rice fertilizers for project beneficiaries were signed. The fertilizer will be distributed to farmers in Season A 2023 for the established demo gardens.
Project Steering Committee meetings organised	Project Steering Committee meetings organised and held.
Monitoring ,supervision and coordination of AVCP activities conducted	Quarterly monitoring ,supervision and coordination of AVCP activities conducted.
Refresher courses for AI technicians conducted	50 Artificial Insemination technicians from central region were trained on emerging technologies in animal breeding.
Baseline survey for profiling value chain actors conducted	The procurement process for the consultancy services to conduct the Baseline survey to profile value chain actors was initiated.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
M & E study to support project management of the project conducted		Monitoring and supervision visits for the AVCP service providers to ascertain the outcome level were conducted.	
Group personal accident insurance paid		Group personal accident insurance paid	
Training and strenthening of farmers organisation and other actors to increase production and productivity		5,970 maize and rice farmer groups trained on technical agricultural extension services for increased production and productivity in eastern and northern project districts.	
Consultancy for structural assessment, designs & supervision-Semen Lab carried out		The procurement process for rehabilitation of the Semen lab was initiated.	
Assorted office consumables (Stationery, toner, etc) procured		Assorted office consumables (Stationery, toner, etc) procured quarterly.	
Bulk semen storage tank (Solar system for semen value chain) procured		The procurement of bulk semen storage tank was initiated.	
Selected local seed business supported to produce certified seed		Selected local seed businesses were supported to produce certified seed	
Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity		Increased 1.29 acres of breeder seed of popular commercial hybrids at Namulonge namely: Longe 5,CML312,CML395,CML547,CML444,CML442,and CKDHL02050.	
Logistical support provided to district extension workers to support production and productivity		3 extension workers were recruited in the project districts under BDS to provide extension to farmers; 2 training sessions were conducted for the recruited extension workers to induct them on AVCP activities.	
Foundation Maize seed for multiplication among seed grower groups to double on farm maize procured		9.5 acres of foundation seed crops planted in the Mini irrigation at Namulonge .	
Season long demonstration plots established to increase rice production and productivity for the Rice		14 plots established in 2 locations; 6 plots in Abolet irrigation Scheme-Lira district and 8 plots in Doho irrigation scheme in Butaleja district.	
Integrated Soil and Water conservation		Soil and water conservation practices strengthened in project districts.	
Semen lab rehabilitated to enhance production and productivity		Assessment of the semen laboratory was concluded; and report submitted.	
Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted		3 extension workers were recruited in the project districts under BDS to provide extension to farmers; 2 training sessions were conducted for the recruited extension worked to induct them on AVCP activities.	
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers		NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Logistical support provided to district extension workers to support production and productivity		3 extension workers were recruited in the project districts under BDS to provide extension to farmers; 2 training sessions were conducted for the recruited extension worked to induct them on AVCP activities; A Memorandum of Understandings (MOU) between the AVCP project and the project LG districts to harmonize areas of operation within the districts was drafted.	
Donor Supervision missions with AfDB carried out		An AfDB mission led by the AfDB Director of Agriculture and Agro industry was held to discuss performance of the project and community beneficiaries were visited.	
Field crop inspection of early generation & certified seed conducted		Field crop inspections of early generation seed were conducted in Bulindi, Namulonge-Wakiso, and Bulambuli districts to capture the seed quality attributes.	
Seed certification manuals and protocols for maize and rice produced		One meeting was held to review the draft seed certification manuals and protocols.	
Regulations for Artificial Inseminators and guidelines for animal breeders developed		The draft guidelines for Artificial inseminators and animal breeders were submitted to stakeholders for review.	
DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties conducted		One DUS field established at Namalere for Maize candidate varieties for release; The established DUS field trials for Maize candidate varieties at Namelere were managed.	
Seed release & seed policy activities to facilitate market and trade facilitation supported		One variety release meeting was conducted at Namalere to discuss findings from the DUS trials.	
Agro chemical handling manual to support crop regulation and certificate developed		One meeting was conducted to discuss the draft agro-chemical handling manual.	
Seed certification data management capacity built to improve production and productivity of maize and Rice value chain		Seed certification data management capacity built.	
Temporary Inspectors to support production of certified maize and rice recruited		NA	
Seeds samples for lab testing to facilitate crop regulation and certificate collected		100 Seed samples collected from Ngetta –Lira and Bulindi-Hoima districts for Lab- testing.	
Training of trainers in good agronomic practices and post harvest conducted		A total of 445,137 farmers were mobilized and trained by the Business Service providers in the project districts regionally on good agronomic practices.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Capacity of dairy and beef farmers on breeding management built	20 beef and dairy farmers in south –western Uganda were trained on breed management.		
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	88 dairy and beef animals synchronized in Nakasongola, Wakiso, Mpigi, Luwero,Mbarara and Ibanda district; Distributed 226 doses of semen to farmers in central and western Uganda; 49 calves delivered from the AI services.		
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	88 dairy and beef animals synchronized in Nakasongola, Wakiso, Mpigi, Luwero,Mbarara and Ibanda district.		
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured	The evaluation report for fertilizers and pesticides was submitted to ADB for a No Objection.		
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Procurement of basic maize seed was initiated.		
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	A total of 17,019 farmer group were mobilized in the project districts (comprising of 445,137 individual farmers with 51.6% females under the production of maize and rice).		
Provision of Business Development Services in the 47 project implementation districts	A total of 445,137 farmers were mobilized and trained by the Business Service providers in the project districts regionally on good agronomic practices.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			191,881.418
227001 Travel inland			71,435.800
227002 Travel abroad			49,828.152
227004 Fuel, Lubricants and Oils			40,000.000
Total For Budget Output			353,145.370
GoU Development			353,145.370
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			353,145.370

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	353,145.370
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agriculture Extension Services

Departments

Department:001 Agriculture Extension and Skills Management

Budget Output:010038 Agricultural extension co-ordination

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGCU. 45% will be PWDs, youth and women	Mobilized farmers around processing centers to tap into the advantages of assured off-taking in collaboration with TGCU.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,342.000
221009 Welfare and Entertainment	1,000.000
Total For Budget Output	10,342.000
Wage Recurrent	0.000
Non Wage Recurrent	10,342.000
Arrears	0.000
AIA	0.000
Total For Department	10,342.000
Wage Recurrent	0.000
Non Wage Recurrent	10,342.000
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1698 Establishment of Value addition and Agro processing plants in Uganda			
Budget Output:010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Design for the Beverages/Tea storage facility in Kabarole district developed		Design for the Beverages/Tea storage facility in Kabarole district developed and shared with stakeholders	
PIAP Output: 01010105 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Local capacity of stakeholders (Farmer organizations and Cooperatives) developed. 0% of the beneficiaries will be youth, women and persons with disabilities		Local capacity of stakeholders (20 Farmer organizations and Cooperatives) developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		49,500.000	
Total For Budget Output		49,500.000	
GoU Development		49,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		49,500.000	
GoU Development		49,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:03 Animal Resources			
Departments			
N/A			
Development Projects			
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output:010059 Post-harvest handling, storage and processing			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

One specialised Embryo flourishing Labaratory, 01 Live animal transportation truck, 01 sample collection mobile Unit , 01 Mobile slaughter facility and one station wagon procured	Awarded contract to the firm to deliver the equipment
Waste management system built and implemented at Sanga Slaughter facility.	Bidding, evaluation and contract awarding processes conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227002 Travel abroad	35,072.580
Total For Budget Output	35,072.580
GoU Development	35,072.580
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	35,072.580
GoU Development	35,072.580
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:002 Crop Production

Budget Output:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.

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

UShs Thousand

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

Department:003 Crop Protection

Budget Output:000014 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control	Conducted 5 surveillance field activities for crop storage pests (large grain borer wevils) and provided guidance on management and control of the crop pest
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	Participated in the World Food Day that took Place at NACRI- Namulonge

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Surveillance conducted for crop storage pests and guidance on control provided	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Project:1508 National Oil Palm Project

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

PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level

Programme Intervention: 010407 Strengthen agricultural research and technology development

1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	Initiated the process of acquiring a contractor to construct a 1000 MT fertilise store
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Development Projects

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

Budget Output:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340,957.292
221001 Advertising and Public Relations	900,000.000
221002 Workshops, Meetings and Seminars	377,000.000
225101 Consultancy Services	300,000.000
227001 Travel inland	650,182.805
227004 Fuel, Lubricants and Oils	42,200.000
Total For Budget Output	2,610,340.097
GoU Development	2,610,340.097
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,610,340.097
GoU Development	2,610,340.097
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

Departments

Department:001 Animal Health

Budget Output:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Collaborate with UNBS to set/review national standards for pig products	Held one meeting with UNBS collaborated and reviewed the draft national standards for pig products
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access.	Undertook 2 field monitoring visits of chemical and drug residues in Milk and beef products in districts along the corridor
International exhibitions, seminars, meeting and workshops effectively participated in	Participated international fora on food safety and inspection in Ethiopia.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	5,255.479
227001 Travel inland	45,334.674
227002 Travel abroad	20,000.000
Total For Budget Output	70,590.153
Wage Recurrent	0.000
Non Wage Recurrent	70,590.153
Arrears	0.000
AIA	0.000
Total For Department	70,590.153
Wage Recurrent	0.000
Non Wage Recurrent	70,590.153
Arrears	0.000
AIA	0.000

Department:002 Animal Production

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Value chain platforms Created to facilitate compliance to sanitary and phytosanitary measures	2 value chain platforms created to facilitate compliance to sanitary and phytosanitary measures
Interantional exhibitions, seminars, meeting and workshops	Participated in International fora for the livestock sub sector.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Routine inspections conducted to offer guidance on proper establishment, operations and maintenance of public and private sector on livestock and livestock products harvesting , post harvesting, storage, etc and, certification for registration.		Undertook 2 Routine inspections to offer guidance on proper establishment, operations, and maintenance of public and private sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.	
Profile, register and disseminate livestock enterprises value chain actors for traceability		Livestock enterprises value chain actors for traceability profiled and registered from the Central and western regions	
120 Extension/service providers retrained from 20 priority districts for the Beef and Dairy enterprise value chains. 60 extension service providers retrained shall be women and/ youth.		30 Extension/service providers from 10 priority districts for the Beef and Dairy enterprise value chains retrained.	
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)		The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub-regions supported and supervised.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,062.000	
221011 Printing, Stationery, Photocopying and Binding		650.000	
227004 Fuel, Lubricants and Oils		30,000.000	
Total For Budget Output		51,712.000	
Wage Recurrent		0.000	
Non Wage Recurrent		51,712.000	
Arrears		0.000	
AIA		0.000	
Total For Department		51,712.000	
Wage Recurrent		0.000	
Non Wage Recurrent		51,712.000	
Arrears		0.000	
AIA		0.000	
Department:003 Entomology			
Budget Output:000073 Marketing and Value addition			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Silk products promoted as alternative fibre for the textile industry in Uganda. The textile industry employs mostly women and youth who will therefore be the greatest beneficiaries.	Silk products promoted as alternative fibre for the textile industry in Uganda
Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.	Residue analyses were conducted, and Quality control measures were implemented for the maintenance of Uganda's beehive products (Honey, beeswax, propolis, etc) quality in the Local Markets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	12,481.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	32,481.000
Wage Recurrent	0.000
Non Wage Recurrent	32,481.000
Arrears	0.000
AIA	0.000
Total For Department	32,481.000
Wage Recurrent	0.000
Non Wage Recurrent	32,481.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Promote silk products as alternative fiber for the textile industry in Uganda	Created awareness and sensitization on silk products in Eastern and Western Uganda among the silk growing districts.
Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda	Undertook surveillance field activities in 5 districts of central and eastern Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1330 Livestock Diseases Control Project Phase 2		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Farmer groups (30% women) in the 10 districts of Uganda supervised and guided in silk production	Supervised silk production farmer groups (30% women) in 4 districts	
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	Supervised silk production farmer groups (30% women) in 2 districts	
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 12 districts.	Initiated the process of procuring Hybrid silkworm eggs and mulberry planting materials	
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Held one market survey meeting for supporting the sericulture unit in Kawanda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	12,500.000	
227004 Fuel, Lubricants and Oils	8,000.000	
Total For Budget Output		20,500.000
GoU Development		20,500.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		20,500.000
GoU Development		20,500.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1358 Meat Export Support Services		
Budget Output:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1358 Meat Export Support Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
A Livestock market infrastructure constructed in selected districts constructed - other structures. (Deigns and bills of quantities initiated and developed, Bidding, evaluation process conducted and Livestock market infrastructure conducted)		undertook bidding, and evaluation for the construction of a livestock market infrastructure	
Machinery maintenance for value addition (assorted).		Machinery for value addition (assorted) maintained.	
Monitoring and supervision of the project activities and capital works undertaken.		Undertook five field monitoring and supervision activities in project implementation districts.	
Animal holding grounds quarantine stations and animal check points established.		Undertook bidding and evaluation of contractors to establish the animal holding grounds, quarantine stations and animal check points	
Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo		Facilitated breeding and fattening of beef cattle to ensure steady supply of slaughter animals for expo in the Northern region and Bunyoro Kitara region	
Analysis, documentation and diseemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production uints.		Analyzed and documented principles of primary production at dairy enterprise level to facilitate the building of primary production units.	
Technologies procured and distributed to at least 50 groups through the Parish model		Procurement of technologies for 50 groups on going	
Implementation of Northern Farmer Livelihood Improvement project activities		Supervised the implementation of Northern Uganda Farmer Livelihood Improvement project activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		29,532.216	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,082.400	
225204 Monitoring and Supervision of capital work		306,078.400	
227002 Travel abroad		87,460.615	
227004 Fuel, Lubricants and Oils		19,200.000	
Total For Budget Output		459,353.631	
GoU Development		459,353.631	
External Financing		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1358 Meat Export Support Services		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	459,353.631
	GoU Development	459,353.631
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Development		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Activities of the Jinja trade show supported	Supported activities of the Jinja Agricultural Show	
Activities of the office of the director supported	Activities of the office of the director supported	
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Participated in World Food Day on 16th October 2022 in NACRI-Namulonge. The theme of the day was "leave no one behind, better production, better nutrition, better environment and a better life".	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,885.000
221002 Workshops, Meetings and Seminars		11,000.000
	Total For Budget Output	12,885.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,885.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	12,885.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,885.000
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1508 National Oil Palm Project			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
50km of farm access roads maintained in Kalangala		Maintained 20 farm access roads in Kalangala	
30km of farm access roads rehabilitated or constructed in Buvuma		15km of farm access roads rehabilitated or constructed in Buvuma	
3 landing sites constructed		Initiated the process of constructing 3 landing sites	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output:000063 Quality Assurance Systems			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Pest detection and radiating infrastructure at established at Entebbe International Airport to detect and sanitize horticulture exports and imports		Undertook pest detection and radiation at the Entebbe International Airport	
50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts		20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped		Procurement process was on going by the end of the quarter	
Operationalize the Plant health and Chemical residue testing laboratory		Operationalized the Plant health and Chemical residue testing laboratory	
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops		Carried out inspection and pest monitoring in places of production for FFVs, Fumigation facilities and agro-chemicals shops, seed crops	
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues		undertook an inspection of agrochemical shops in central and western Uganda and Strengthened traceability and investigated, Noncompliance due to HO and Chemical residues	
Facilitate Inspection and auditing of planting materials of fruits and vegetables		Facilitated Inspection and auditing of planting materials of fruits and vegetables	
Conduct PRASs and Develop Technical Dossiers for Market access		Conducted one PRASs and Develop Technical Dossiers for Market access	
Conduct export awareness rallies up to Parish level and Radio Talk shows		Conducted export awareness rallies up to Parish level and Radio Talk shows	
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market		Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally		Facilitated, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification		Developed Training a manual for Safe handling and application of Pesticides and Global GAP certification	
To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden		Facilitated Zonal and Quarantine Inspectors to set up traps & monitor pests in flowers, fruits, and vegetable garden	
Procure Pheromone traps for pest monitoring		Procured 20 Pheromone traps for pest monitoring.	
Pest surveys conducted in selected districts in Uganda		Conducted crop pest survey in Central Uganda	
Training new and existing staff stakeholders in SPS		Trained 15 new and existing staff stakeholders in SPS	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	NA	
Procure Vehicles to improve mobility the department	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	287,333.346	
227001 Travel inland	40,950.000	
227002 Travel abroad	18,751.442	
227004 Fuel, Lubricants and Oils	40,000.000	
Total For Budget Output		387,034.788
GoU Development		387,034.788
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		387,034.788
GoU Development		387,034.788
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. 45% of beneficiaries shall be women and youth.	Initiated the process of establishing post-harvest handling, storage, and processing infrastructure including silos, dryers, warehouses and cold rooms.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	17,217.500
Total For Budget Output	17,217.500
Wage Recurrent	0.000
Non Wage Recurrent	17,217.500
Arrears	0.000
AIA	0.000
Total For Department	17,217.500
Wage Recurrent	0.000
Non Wage Recurrent	17,217.500
Arrears	0.000
AIA	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Intesify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.	Undertook 1,250 fisheries regulatory surveillance and enforcement activities on the major water bodies across the country
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Procured assorted chemicals for analysis and collected samples from 2 factories and 8 landing sites. Held preparatory meetings for undertaking accreditation by the international bodies

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,040.000
Total For Budget Output	39,040.000
Wage Recurrent	0.000
Non Wage Recurrent	39,040.000
Arrears	0.000
AIA	0.000
Total For Department	39,040.000
Wage Recurrent	0.000
Non Wage Recurrent	39,040.000
Arrears	0.000
AIA	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

fish farmers linked to profitable markets through collection and provision of market information. 50% of farmers supported shall be youth and women.	Data collection was carried out to link fish farmers to profitable markets.
Fish Producers and and exporters monitored	Held meetings with Fish Producers and exporters

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1494 Promoting Commercial Aquaculture Project

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Assorted fish inputs availed to youth and women groups.	Procurement of assorted fish inputs for the youth and women was on going
Monitoring and Supervision of Kariba weed control operations undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	28,173.593
224003 Agricultural Supplies and Services	45,000.000
Total For Budget Output	73,173.593
GoU Development	73,173.593
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	73,173.593
GoU Development	73,173.593
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Refresher courses for AI technicians undertaken		50 Artificial Insemination technicians from central region received training on emerging technologies in animal breeding.	
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals		Conducted field visits to collect data relating to the active importers of agrochemicals.	
Accreditation of National Dairy Analytical Laboratory, Lugogo		Initiated the procurement process for the National Dairy Analytical laboratory. (Issued request for expression of interest and submitted the revised Evaluation report to Contracts committee for approval.)	
Review of regulations, and development of guidelines on food safety and quality management and dissemination		The draft regulations and guidelines of food safety and Quality management were finalized and submitted to Cabinet for approval.	
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector		A meeting at Entebbe Dairy Training school was held guided by 2 subject specialists to finalize the draft training manuals on Food Safety and Quality Management Systems in milk and dairy sector.	
Develop regulations for Artificial Inseminators and guidelines for animal breeders		The draft guidelines for Artificial inseminators and animal breeders were submitted to stakeholders for review.	
Agro chemical handling manual to support crop regulation and certificate		One meeting to discuss the draft agro-chemical handling manual was conducted.	
Zonal Animal disease control Centres Constructed and supervised		The construction of Got Apwoyo zonal animal disease control center in Nwoya district was completed and final inspection held in December 2022; The procurement process for kiruhura zonal animal disease control center was initiated; Technical evaluation report for kiruhura center was approved by contracts committee and AfDB.	
National metrology lab at UNBS supervised		National metrology lab was supervised; Construction works have progressed to 83% level of completion.	
construction of National Metrology Laboratory at UNBS to calibrate equipment		Construction is ongoing; works have progressed to 83% level of completion.	
DCIC rehabilitation to support seed/crop regulation and certification		The procurement process for the DCIC Laboratory rehabilitation was initiated.	
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted		Procurement process of a firm to undertake baseline survey on veterinary drug residues and aflatoxins in milk and milk products is ongoing.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development			
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Food Technologists to support DDA improve food safety and quality management systems		2 food technologists to support DDA under food safety and quality were recruited.	
UNBS Q Mark for qualified cottage/Micro Scale dairy prossesors		NA	
Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out		NA	
National Metrology Laboratory constructed at UNBS to calibrate equipment		Construction of the National Metrology Laboratory is ongoing; works have progressed to 83% level of completion.	
Regional Animal disease control centres constructed		The evaluation report for construction of regional animal disease control centers were approved by Contracts Committee.	
Value chain governance service platform (business service provider) procured		A total of 17,019 farmer groups were mobilized in the project districts (comprising of 445,137 individual farmers with 51.6% females under the production of maize and rice).	
Structural assessment, designs & supervision of 2 milk collection centres carried out		The procurement process to recruit a firm to undertake construction of 2 milk collection centers is ongoing.	
Packaging upgraded and introduced for smallholders		10 small holder processors groups in milk value addition were trained and skilled in Kiruhura and Isingiro districts.	
Milk collection centres rehabilitated to improve food safety and quality		Assessment of the 2 milk collection centers was conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,438.150	
221009 Welfare and Entertainment		19,200.440	
Total For Budget Output		118,638.590	
GoU Development		118,638.590	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010056 Marketing and value addition			
N/A			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	118,638.590
	GoU Development	118,638.590
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	50,860,385.508
	Wage Recurrent	9,986,856.592
	Non Wage Recurrent	11,124,394.059
	GoU Development	29,749,134.857
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Management		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Roll out of proven Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc, where applicable coordinated	Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc) roll out coordinated	Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc) roll out coordinated
Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.
Develoment Projects		
N/A		
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
Departments		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Develoment Projects		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff salaries	Staff salaries paid	Staff salaries paid
Department:002 Animal Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Participate in development of the Laws, Policies, plans and strategies.	Participate in development of the Laws, Policies, plans and strategies.	Participate in development of the Laws, Policies, plans and strategies.
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .
Participate in design of cattle value chain-based economically and financially viable insurance products.	Participate in design of cattle value chain-based economically and financially viable insurance products.	Participate in design of cattle value chain-based economically and financially viable insurance products.
Participate in regional and international fora, promotional expos and trade shows	Participate in regional and international fora, promotional expos and trade shows	Participate in regional and international fora, promotional expos and trade shows
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.
Staff salaries.	Staff salaries.	Staff salaries.
Department:003 Entomology		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed					
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry					
Staff salaries		Staff salaries paid		Staff salaries paid	
Develoment Projects					
Project:1358 Meat Export Support Services					
Budget Output:010068 Support to Goat Breeding Programme					
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed					
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry					
The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported		The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported		The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported	
Sub SubProgramme:04 Crop Resources					
Departments					
Department:001 Crop Inspection and Certification					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01041203 Quality inputs on the market					
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades					
Staff welfare maintained		Staff salaries paid		Staff salaries paid	
Department:002 Crop Production					
Budget Output:010045 Coordination of Crop activities					
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed					
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry					
Staff welfare maintained		Staff welfare maintained		Staff welfare maintained	
Department:003 Crop Protection					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed					
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry					
Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved		Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved		Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted
Development Projects		
N/A		
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Department:003 Fisheries Resource Management and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Development Projects		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Services		
Departments		
Department:001 Agricultural Planning and Development		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implementation of activities of the agro-industrialisation programme at parish level fast tracked	Implementation of activities of the agro-industrialisation programme at parish level fast tracked	Implementation of activities of the agro-industrialisation programme at parish level fast tracked
Adherence to the parish Development Model guidelines fast tracked	Adherence to the parish Development Model guidelines fast tracked	Adherence to the parish Development Model guidelines fast tracked
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed
Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest loses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)	Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest loses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)	Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest loses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Draft and submit required Cabinet Memoranda and Cabinet Information Papers
Draft and submit the Ministerial Policy Statement 2023/24	Draft and submit the Ministerial Policy Statement 2023/24	Draft and submit the Ministerial Policy Statement 2023/24
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.
The Agro industrialization program Working group secretariat activities undertaken	The Agro industrialization program Working group secretariat activities undertaken	The Agro industrialization program Working group secretariat activities undertaken
Existing inventory of agricultural policies and replace those that are old and obsolete analysed	Existing inventory of agricultural policies and replace those that are old and obsolete analysed	Existing inventory of agricultural policies and replace those that are old and obsolete analysed
Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program
AGI programme and project implementation activities monitored and evaluated	AGI programme and project implementation activities monitored and evaluated	AGI programme and project implementation activities monitored and evaluated
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro-industrialization	Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro- industrialization	Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro- industrialization
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects)	Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects)	Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects)
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Coordinate with UBOS the undertaking of the Annual Agriculture Survey"
Budget Output:010037 Agricultural data collection and management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Coordinate with UBOS the undertaking of the Annual Agriculture Survey"
"Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated	Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated	Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010037 Agricultural data collection and management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
"MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs"	MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs	MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
MAAIF Audit Plan Developed and Implemented	MAAIF Audit Plan Developed and Implemented	MAAIF Audit Plan Developed and Implemented
Review of final accounts and domestic arrears.	Review of final accounts and domestic arrears.	Review of final accounts and domestic arrears.
Conduct Non Tax Revenue audit.	Conduct Non Tax Revenue audit.	Conduct Non Tax Revenue audit.
Review of IFMS	Review of IFMS	Review of IFMS
Review of procurement procedures and activities	Review of procurement procedures and activities	Review of procurement procedures and activities
Audit of Departments	Audit of Departments	Audit of Departments
Verification of payroll and pension	Verification of payroll and pension	Verification of payroll and pension
Coordination of Audit Committee activities	Coordination of Audit Committee activities	Coordination of Audit Committee activities
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Agro industrialisation activities in 138 districts back stopped and monitored	Agro industrialisation activities in 34 districts back stopped and monitored	Agro industrialisation activities in 34 districts back stopped and monitored
MAAIF Stores at headquarters and DLGs supervised and monitored	MAAIF Stores at headquarters and DLGs supervised and monitored	MAAIF Stores at headquarters and DLGs supervised and monitored

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Machinery, equipment and vehicles maintained and efficiently utilized	Machinery, equipment and vehicles maintained and efficiently utilized	Machinery, equipment and vehicles maintained and efficiently utilized
Procurement, Bids and Contracts effectively managed and supervised	Procurement, Bids and Contracts effectively managed and supervised	Procurement, Bids and Contracts effectively managed and supervised
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations
Facilitate Political representation of MAAIF at National and International forum	Facilitate Political representation of MAAIF at National and International forum	Facilitate Political representation of MAAIF at National and International forum
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines prepared and availed to vote controllers at Headquarters
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23	financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23	financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities
Printing and advertisement in the media Quarterly and annually	Printing and advertisement in the media Quarterly and annually	Printing and advertisement in the media Quarterly and annually

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertake political supervision of sector activities with special emphasis to agro industrialization, and Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertake political supervision of sector activities with special emphasis to agro industrialization, and Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems
Promote Ugandas trade and investment in the Agriculture Sector in Italy	Promote Ugandas trade and investment in the Agriculture Sector in Italy	Promote Ugandas trade and investment in the Agriculture Sector in Italy
Provision of information on employment opportunities available in FAO, IFAD	Provision of information on employment opportunities available in FAO, IFAD	Provision of information on employment opportunities available in FAO, IFAD
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)
Support provided for Training Institutions (practical materials, exams & industrial training)	Support provided for Training Institutions (practical materials, exams & industrial training)	Support provided for Training Institutions (practical materials, exams & industrial training)
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff
Staff salaries paid	Staff salaries paid	Staff salaries paid
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"
Human resource planning, mobilisation of wage, staff recruitment and placement	Human resource planning, mobilisation of wage, staff recruitment and placement	Human resource planning, mobilisation of wage, staff recruitment and placement
Competency profiling, needs assessment, retooling, and training	Competency profiling, needs assessment, retooling, and training	Competency profiling, needs assessment, retooling, and training
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken					
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Training needs assessment for extension workers in 60 districts local governments conducted		Training needs assessment for extension workers in 15 districts local governments conducted		Training needs assessment for extension workers in 15 districts local governments conducted	
MAAIF HIV, Gender mainstreaming guidelines developed.		MAAIF HIV, Gender mainstreaming guidelines Developed		MAAIF HIV, Gender mainstreaming guidelines Developed	
New recruited extension staff and production staff sensitized on the new Public Sector Reforms		New recruited extension staff and production staff sensitized on the new Public Sector Reforms		New recruited extension staff and production staff sensitized on the new Public Sector Reforms	
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments		Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments		Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	
MAAIF structure restructured to accommodate its Agencies.		MAAIF structure restructured to accommodate its Agencies.		MAAIF structure restructured to accommodate its Agencies.	
Staff performance management strengthened in 40 DLGs		Staff performance management strengthened in 10 DLGs		Staff performance management strengthened in 10 DLGs	
Develoment Projects					
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken					
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Carry out capacity building for performance management.		Carry out capacity building for performance management.		Carry out capacity building for performance management.	
Carrying out orientation/induction training newly recruited staff;		Carrying out orientation/induction training newly recruited staff;		Carrying out orientation/induction training newly recruited staff;	
Develop skills based agricultural modules for skilling farmers		Develop skills based agricultural modules for skilling farmers		Develop skills based agricultural modules for skilling farmers	
Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation		Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation		Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters
Orientation/induction training of newly recruited staff undertaken	Carry out orientation/induction training of newly recruited staff	Carry out orientation/induction training of newly recruited staff
MAAIF land surveyed and titled both at headquarters and districts	MAAIF land surveyed and titled both at headquarters and districts	MAAIF land surveyed and titled both at headquarters and districts
Private agriculture extension service providers per value chain Profiled and registered	Profile and register private agriculture extension service providers per value chain	Profile and register private agriculture extension service providers per value chain
Private agriculture extension service providers per value chain Profiled and registered	Profile and register private agriculture extension service providers per value chain	Profile and register private agriculture extension service providers per value chain
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support operations of MAAIF offices in Rome	Support operations of MAAIF offices in Rome	Support operations of MAAIF offices in Rome
Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)	Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)	Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25
Budget Output:000008 Records Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support farmer education and media activities	Support farmer education and media activities	Support farmer education and media activities
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implement the MAAIF HIV control Policy and master plan	Implement the MAAIF HIV control Policy and master plan	Implement the MAAIF HIV control Policy and master plan
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support activities of the National Farmer Leadership Centre	Support activities of the National Farmer Leadership Centre	Support activities of the National Farmer Leadership Centre
Budget Output:010066 Support to Agricultural Training Institutions		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI
SubProgramme:02		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026
Partner with Makerere University and NFLC to institutionalize extension service delivery models in curricular of institutions of higher learning to be all inclusive	Extension service delivery models institutionalised in curricular of institutions of higher learning in partnership with Makerere University and NFLC.	Extension service delivery models institutionalised in curricular of institutions of higher learning in partnership with Makerere University and NFLC.
Undertake Pre-season Planning and Review meetings	Undertake Pre-season Planning and Review meetings	Undertake Pre-season Planning and Review meetings
Invest in all inclusive specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers
Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups. 45% will be youth,women and PWDs	Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.	Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.
<i>Development Projects</i>		
Project:1663 China-Uganda South-South Cooperation Project Phase III		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. 45% of the beneficiaries will be women and youth.	Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken	Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
<i>Departments</i>		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item	Maintain fleet of heavy earth moving equipment(service and repairs)	Maintain fleet of heavy earth moving equipment(service and repairs)
Develop national standards for testing and certification of Agricultural machinery and equipment. Develop and Roll out training and skilling programme for operators, artisans, technicians, mechanics, youth, women, PWDs, dillers, DAP, fabricators, welders,	Training and skilling programme for AMT users developed	Training and skilling programme for AMT users developed
Farmland planning demonstrations for 150 farmer groups and guidelines development established	25 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth	25 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth
Development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program supervised	Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program
Operations and management model and structures for Mobuku, ngenge, wadelai,Tochi, Doho, alwenyi established	Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi established	Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi established
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided
Farmers, local communities and extension staff trained in energy use, storage, Soil, value addition, safety and water conservation practices	30 district local government staff trained in farmland planning and farming systems in western Uganda Uganda	30 district local government staff trained in farmland planning and farming systems in western Uganda Uganda
Degraded areas mapped and hot spot areas identified to guide restoration of the same	Mapping and restoration of soil degraded areas; update Soil maps	Mapping and restoration of soil degraded areas; update Soil maps

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010073 Sustainable land and environment management								
PIAP Output: 01040602 Land, water and soil conservation practices strengthened								
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:								
10 Soil and water conservation structures(dykes, check dams, Culverts, Gabions) constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas			Soil and water conservation structures(dykes, check dams, Culverts, Gabions) Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas			Soil and water conservation structures(dykes, check dams, Culverts, Gabions) Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas		
Integrated soil fertility management and sustainable land use practices developed and disseminated by intergrating it in the extension service systems			Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems			Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems		
Develoment Projects								
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 01040401 23 new irrigation schemes constructed.								
Programme Intervention: 010404 Increase access and use of water for agricultural production								
Construct and equip the Atari irrigation schemes. Establish operations and management structures. Procurement of machinery for construction of value chain facilities for the Atari Irrigation Scheme, Undertake RAP audit for the Atari Irrigation Scheme)			Construct and equip the Atari irrigation schemes. Establish operations and management structures.			Construct and equip the Atari irrigation schemes. Establish operations and management structures.		
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed								
Programme Intervention: 010404 Increase access and use of water for agricultural production								
Design, construct and develop 300 water facilities(production wells, Valley tanks /dams) in all four regions(32 district sites)			80 valley tanks/dams and on farm water storage facilities in all four regions established			80 valley tanks/dams and on farm water storage facilities in all four regions established		
Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country.			Water facility for promoting fish farming along wetlands and lakes established			Water facility for promoting fish farming along wetlands and lakes established		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Kyembogo aquaculture Demonstration Centre constructed	Construction of Kyembogo demonstration centre at 70%	Construction of Kyembogo demonstration centre at 70%
Budget Output:010057 Mechanisation service centres and farm access roads		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
100 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.	Procurement of a total of 100 tractors & matching implements for agricultural mechanization ongoing.	Procurement of a total of 100 tractors & matching implements for agricultural mechanization ongoing.
Establishment and opening up of farm access roads bridges to link with trunk and market access roads. Farmland opened and cleared	Farmers and farmer groups supported to open/clear land, grade and construct farm access and market linkage roads, farm bridges and drainage structures . 30% of the beneficiaries will be women and youth	Farmers and farmer groups supported to open/clear land, grade and construct farm access and market linkage roads, farm bridges and drainage structures . 30% of the beneficiaries will be women and youth
Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.	Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.. Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that are stationed in Namalele.	Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.. Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that are stationed in Namalele.
1000 AMT users trained and certified.	250 AMT users trained and certified with beneficiaries including 30% women and youth	250 AMT users trained and certified with beneficiaries including 30% women and youth
Three regional agricultural mechanisation centres established	Construction of the 3 regional mechanisation centres ongoing (60%)	Construction of the 3 regional mechanisation centres ongoing (60%)
5 sets of specialized heavy earth moving equipment and farm machinery sets with accessories for Regional and Zonal Deployment.	Procurement of 5 sets of specialised heavy earth moving equipment ongoing	Procurement of 5 sets of specialised heavy earth moving equipment ongoing
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)
Pre-inspection visits abroad for machinery undertaken	Pre-inspection visits abroad for machinery undertaken	Pre-inspection visits abroad for machinery undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:010057 Mechanisation service centres and farm access roads		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken
Valley dams, tanks, ponds and bore holes constructed/rehabilitated	100 Valley dams, tanks, ponds and bore holes constructed/rehabilitated	100 Valley dams, tanks, ponds and bore holes constructed/rehabilitated
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
100 TOT and 300 operational staff recruited and trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth	TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
5 Farmer groups supported with mobile irrigation pumps to engaged in Horticulture	The procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going	The procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going
180 farmers and 20 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure	45 farmers and 5 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure	45 farmers and 5 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure
Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.								
Programme Intervention: 010404 Increase access and use of water for agricultural production								
Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore			Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore in Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba with 30% women and youth as beneficiaries			Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore in Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba with 30% women and youth as beneficiaries		
3 Reservoirs constructed to provide water for Agricultural Production to Support farmers leaving Wetlands			Construction of 3 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as beneficiaries			Construction of 3 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as beneficiaries		
Project:1661 Irrigation For Climate Resilience Project Profile								
Budget Output:010069 Support to irrigation schemes								
PIAP Output: 01040401 23 new irrigation schemes constructed.								
Programme Intervention: 010404 Increase access and use of water for agricultural production								
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.			Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.			Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.		
Design, construction works of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono supervised			Supervise and monitor the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi.			Supervise and monitor the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi.		
On-farm Irrigation systems for Kabuyanda and Matanda Schemes as pilot phase supervised.			Supervise the construction of new irrigation schemes (Kabuyanda and Matanda)			Supervise the construction of new irrigation schemes (Kabuyanda and Matanda)		
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.			Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.			Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.		
inspection visits to Agro-input dealers			Inspection visits to Agro-input dealers ensure quality and adherence to standards			Inspection visits to Agro-input dealers ensure quality and adherence to standards		
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified			Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified			Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified		
Farming households supported			Farming households supported			Farming households supported		
DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained			DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained			DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Project:1661 Irrigation For Climate Resilience Project Profile								
Budget Output:010069 Support to irrigation schemes								
PIAP Output: 01040401 23 new irrigation schemes constructed.								
Programme Intervention: 010404 Increase access and use of water for agricultural production								
DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained			DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained			DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained		
Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu			Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu			Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu		
5 Laptops and 3 printers procured								
Sub SubProgramme:03 Animal Resources								
Departments								
Department:001 Animal Health								
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness								
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped								
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:								
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu			Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro and 3 districts from the cattle corridor			Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro and 3 districts from the cattle corridor		
Usefulness of treating cattle with trypanocidals to increase production and productivity in Trypanosomiasis high risk areas Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrate			Usefulness of treating cattle with trypanocidals demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori			Usefulness of treating cattle with trypanocidals demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori		
Train trainers best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) Njeru. 45% of trainers shall be women &youth			Training of trainers conducted on best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru			Training of trainers conducted on best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
live-bait technology approach as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrated. 45% of beneficiaries targeted shall be women.	Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori
Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted	Blood samples collected and spotted on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda	Blood samples collected and spotted on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda
ITS-PCR to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases conducted	ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.	ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.
stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated
the resource center to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference equipped	Resource center equipped to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference	Resource center equipped to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference
Contract Staff salaries.	Contract Staff Salaries paid	Contract Staff Salaries paid
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
MoUs/PPP developed with private sector to support production of adequate quantities of poultry vaccines for the local market	MoUs/PPPs developed with private sector to support production of adequate quantities of poultry vaccines for the local market developed	MoUs/PPPs developed with private sector to support production of adequate quantities of poultry vaccines for the local market developed
Veterinary inspectors recruited and facilitated	Veterinary inspectors recruited and facilitated	Veterinary inspectors recruited and facilitated
Sensitization and awareness carried out creation among the pig value chain actors on proper swine disease control strategies	Sensitization and awareness creation among the pig value chain actors on proper swine disease control strategies carried out	Sensitization and awareness creation among the pig value chain actors on proper swine disease control strategies carried out

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Technical backstopping of central and local Govt staff on livestock input quality	Technical backstopping of 25 central and local Govt staff on poultry input quality conducted	Technical backstopping of 25 central and local Govt staff on poultry input quality conducted
Importers and exporters of livestock inputs registered.	Importers and exporters of livestock inputs registered	Importers and exporters of livestock inputs registered
MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases	MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases	MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases
ASF control strategy and contingency plan (piggery) developed and implemented.	ASF control strategy and contingency plan (piggery) developed and implemented.	ASF control strategy and contingency plan (piggery) developed and implemented.
Private sector supported to self-regulate for quality inputs through UVB .	The private sector supported to self-regulate for quality inputs through UVB	The private sector supported to self-regulate for quality inputs through UVB
Input inspections Carried out	Input inspections Carried out	Input inspections Carried out
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.
Veterinary laboratory policy finalized	Veterinary laboratory policy finalized	Veterinary laboratory policy finalized
Undertake both active and passive surveillance and investigations for priority small ruminant diseases to their guide control and management.	Both active and passive surveillance and investigations undertaken for priority small ruminant diseases to their guide control and management.	Both active and passive surveillance and investigations undertaken for priority small ruminant diseases to their guide control and management.
Veterinary inspection, certification and enforcement of compliance Supported.	Veterinary inspection, certification and enforcement of compliance Supported.	Veterinary inspection, certification and enforcement of compliance Supported.
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Local government staff trained in pest, vector and disease surveillance, diagnostics and control
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms
Department:002 Animal Production		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010039 Animals and Animal Products promotion		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking. 50% of beneficiaries shall be youth and women.	National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking conducted	National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking conducted
Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export. 5% of beneficiaries shall be women	Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export	Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments	Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments	Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments
Dairy farmers for traceability Profiled and registered.	Dairy farmers for traceability Profiled and registered.	Dairy farmers for traceability Profiled and registered.
Department:003 Entomology		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Review, produce and disseminate National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring. Dissemination to 45% youth and women.	National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring reviewed, produced and disseminated	National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring reviewed, produced and disseminated
Area-Wide Integrated Pest Management (AW-IPM) approach Used in high tsetse and Trypanosomiasis risk districts	Use of an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts (Bait Technologies, Remotely Piloted Air crafts -RPAs, etc)	Use of an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts (Bait Technologies, Remotely Piloted Air crafts -RPAs, etc)
National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts. 50% of beneficiaries shall be youth and women.	Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts	Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts
<i>Development Projects</i>		
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Support activities of the Northern Uganda Farmer Livelihood Project in 324 parishes in Acholi Sub-region	Appropriate irrigation technologies validated and implemented for dry season vegetable production to be used by NUFLIP Progressive Farmers in 81 parishes in Acholi Sub-region	Appropriate irrigation technologies validated and implemented for dry season vegetable production to be used by NUFLIP Progressive Farmers in 81 parishes in Acholi Sub-region
Technical backstopping of central and local Govt staff (100) on livestock input quality	Technical backstopping of central and local Govt staff (100) on livestock input quality	Technical backstopping of central and local Govt staff (100) on livestock input quality
blue prints for dip tanks, spray races and crushes designed	Blue prints for dip tanks, spray races and crushes designed	Blue prints for dip tanks, spray races and crushes designed
surveys to assess acaricide and wormicide use at farm level Undertaken	Surveys to assess acaricide and wormicide use at farm level Undertaken	Surveys to assess acaricide and wormicide use at farm level Undertaken
collaborations with the vaccine manufacturers for vaccine banking established	collaborations with the vaccine manufacturers for vaccine banking established	collaborations with the vaccine manufacturers for vaccine banking established
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out
Technical backstopping to public and private veterinary extension on small ruminant disease surveillance, investigation, diagnostics and general management provided	Veterinary inspection, certification and enforcement of compliance supported	Veterinary inspection, certification and enforcement of compliance supported
Veterinary inspection, certification and enforcement of compliance supported	Veterinary inspection, certification and enforcement of compliance supported	Veterinary inspection, certification and enforcement of compliance supported
Periodic risk analyses carried out.	Periodic risk analyses carried out	Periodic risk analyses carried out

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed
Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses	Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses	Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses
Adequate doses of vaccines procured for trade sensitive cattle diseases (2M doses for FMD). Assorted acaricides procured for control of resistant ticks .	Adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks procured.	Adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks procured.
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
21 water harvesting facilities and supervision of works constructed and rehabilitated	11 water harvesting facilities Constructed and rehabilitated and supervision works.	11 water harvesting facilities Constructed and rehabilitated and supervision works.
Budget Output:010053 Improved market access for livestock and livestock products		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
DVOs trained in disease surveillance and supervision	50 DVOs trained in surveillance and supervision	50 DVOs trained in surveillance and supervision
Developed/reviewed laws/bills, strategies and regulations that promote production, productivity and veterinary services provision (Veterinary Practitioners Bill, Animal Diseases Act, Animal Welfare Bill, National Veterinary Medicines Authority Bill)	The Meat Bill, Animal Indetictaion and tracebility bill, Animal breeding Act ,Animal feeds bill, Veterinary Practitioners bill and Ammendemnt of Animal Disease Act Reviewed and updated.	The Meat Bill, Animal Indetictaion and tracebility bill, Animal breeding Act ,Animal feeds bill, Veterinary Practitioners bill and Ammendemnt of Animal Disease Act Reviewed and updated.
Breeding services at community level established	Stakeholder consutative meetings conducted	Stakeholder consutative meetings conducted

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Budget Output:010053 Improved market access for livestock and livestock products		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
Support supervision and monitoring-Nutrition provided	Supervision and monitoring - Nutrition	Supervision and monitoring - Nutrition
Supplementary feed producer groups for women and youth - Monitoring supported	Animal Feeder groups sensitised and mobilised	Animal Feeder groups sensitised and mobilised
Integrated Livestock Information Management System developed	Stakeholder Consultative meetings conducted	Stakeholder Consultative meetings conducted
Chemical residue monitoring plans for BEEF Developed and implemented.	Chemical residue monitoring plans for BEEF Developed and implemented.	Chemical residue monitoring plans for BEEF Developed and implemented.
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)
PMU coordination and operations carried out	PMU coordination and operations carried out	PMU coordination and operations carried out
Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established	Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established	Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established
Compartments in both Disease control zones established	Compartments in both disease control zones established	Compartments in both disease control zones established
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted. Consultations will target 45% women and 60% of youth.	Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted	Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)
Guidelines for production of vegetative planting materials enforced	Guidelines for production of vegetative planting materials enforced	Guidelines for production of vegetative planting materials enforced
Local farmer associations supported to undertake multiplication of improved potato seed	Local farmer associations supported to undertake multiplication of improved potato seed	Local farmer associations supported to undertake multiplication of improved potato seed
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened
Train 100 Nursery Operators on good agricultural practices for production of Cashew nut seedlings. This shall comprise 60 women and youth.	Train 25 Nursery Operators on good agricultural practices for production of Cashew nut seedlings	Train 25 Nursery Operators on good agricultural practices for production of Cashew nut seedlings
Regional pest diagnostic centres with modern equipment established	Regional pest diagnostic centres with modern equipment established	Regional pest diagnostic centres with modern equipment established
400 private sector operators supported to establish Hass Avocado nurseries in different ecological zones. 45% of the operators targeted shall be women.	100 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.	100 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.
Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.	Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.	Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.
400 private sector operators to establish macadamia nurseries in different ecological zones supported. 45% of operators targeted shall be youth.	100 private sector operators to establish macadamia nurseries in different ecological zones supported	100 private sector operators to establish macadamia nurseries in different ecological zones supported
Department:002 Crop Production		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010048 Crop production technology		
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed	Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed	Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported
500 subject matter specialists and value chain actors trained on Good Agricultural Practices for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains. 45% of specialists trained women	125 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains.	125 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains.
Inputs for establishment of 200 demonstrations and nucleus farms in 200 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured 60%youth trained	Inputs for establishment of 50 demonstrations and nucleus farms in 50 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured	Inputs for establishment of 50 demonstrations and nucleus farms in 50 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured
Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured	Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured	Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured
Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day
Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women	Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.	Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010048 Crop production technology		
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control	Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control	Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control
Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated	Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated	Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.	Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.	Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.
Integrated Phase classification (IPC) for a Food Security situation analysis developed	Integrated Phase classification (IPC) for a Food Security situation analysis developed	Integrated Phase classification (IPC) for a Food Security situation analysis developed
Department:003 Crop Protection		
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables	National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables	National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,	Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,	Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities. 45% of inspectors trained will be women and youth.	Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities	Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities
Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts. Demonstrations conducted to 60% youth.	Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts	Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings
Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured	Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured	Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured
Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.	Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.	Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.
<i>Develoment Projects</i>		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040403 Small-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
the National Seed Inspection and Certification Laboratory at Kawanda renovated, equipped and maintained	Renovation of the National Seed Inspection and Certification Laboratory completed	Renovation of the National Seed Inspection and Certification Laboratory completed
Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)
Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)
50 (3-5 acre) small holder coffee irrigation systems in 9 districts established	10 (3-5 acre) small holder coffee irrigation systems in 9 districts established	10 (3-5 acre) small holder coffee irrigation systems in 9 districts established
Atleast 30 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Atleast 5 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Atleast 5 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established
Construction of infrastructure and road chokes supervised	Construction of infrastructure and road chokes supervised	Construction of infrastructure and road chokes supervised
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Development of Agricultural Input Markets supported through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs	Support to development of Agricultural Input Markets through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs provided	Support to development of Agricultural Input Markets through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs provided
Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted	Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted	Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders developed and established.	5 ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders (M-Cash, E-extension system, Data Analytics, Mobile soil testing services application, e-markets) deployed and rolled out	5 ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders (M-Cash, E-extension system, Data Analytics, Mobile soil testing services application, e-markets) deployed and rolled out
Specialized studies on the impact of the Agriculture Cluster Development Project of e-voucher program conducted.	Data analysis and report writing for the specialized studies undertaken- Impact Evaluation of the E-Voucher Program and the Contribution of the project to Value Addition and Market Access.; Data collection for the end of project evaluation conducted; dissemination of results and learning.	Data analysis and report writing for the specialized studies undertaken- Impact Evaluation of the E-Voucher Program and the Contribution of the project to Value Addition and Market Access.; Data collection for the end of project evaluation conducted; dissemination of results and learning.
Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported.	Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported	Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported
Budget Output:010054 Inputs distribution		
PIAP Output: 01041202 Enhanced efficiency in inputs distribution		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Recipients of e-Voucher support including farmer and farmer organizations trained on the use of the purchased inputs and post-harvest storage options to ensure their most effective on-farm use	Training for recipients of e-voucher conducted	Training for recipients of e-voucher conducted
E-Vouchers subsidies provided to 450,000 farmers (Maize, coffee, cassava, Beans, Rice) in the 12 project clusters (Cycle 1,2 and 3)	Provided e-Vouchers subsidies to 450,000 farmers in 12 project clusters (Cycle 1,2 and 3)	Provided e-Vouchers subsidies to 450,000 farmers in 12 project clusters (Cycle 1,2 and 3)
Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)	Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)	Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed	Construction of Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters ongoing	Construction of Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters ongoing
Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation
Undertake rice baseline studies in the project implementation districts	Undertake rice baseline studies in the project implementation districts	Undertake rice baseline studies in the project implementation districts
Undertake project monitoring and supervision activities in the project implementation districts	Undertake project monitoring and supervision activities in the project implementation districts	Undertake project monitoring and supervision activities in the project implementation districts
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country
Assorted spray pumps for disease control procured		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted
Pay annual subscriptions to (FAO, DLCO, OECD)	Pay annual subscriptions to (FAO, DLCO, OECD)	Pay annual subscriptions to (FAO, DLCO, OECD)
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach
Capacity of at least 200 extension service providers 30% women on pests and disease control built	Capacity of at least 200 extension service providers 30% women on pests and disease control built	Capacity of at least 200 extension service providers 30% women on pests and disease control built
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency
Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR
Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments promoted
Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance conducted for crop storage pests and guidance on control provided	Surveillance conducted for crop storage pests and guidance on control provided
At least 200 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	At least 50 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	At least 50 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted
Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened
Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.
Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture	Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture	Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture
Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed	Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed	Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption
Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	NParticipate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	NParticipate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)
SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)
Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored	NA	NA
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired
491 hectares of oil palm in Kalangala district maintained	123 hectares of oil palm in Kalangala district maintained	123 hectares of oil palm in Kalangala district maintained

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance
Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported
Capacity of farmer organizations including groups and cooperatives improved	Capacity of farmer organizations including groups and cooperatives improved	Capacity of farmer organizations including groups and cooperatives improved
1300 non-oil palm growing households supported in alternative economic livelihoods.	1300 non-oil palm growing households supported in alternative economic livelihoods.	1300 non-oil palm growing households supported in alternative economic livelihoods.
Degraded environment restored and protected	Degraded environment restored and protected	Degraded environment restored and protected
Project management	Project management	Project management
NOSP Start up activities conducted	NOSP Start up activities conducted	NOSP Start up activities conducted
300 hectares of smallholder oil palm in Buvuma district and 500 hectares in Mayuge district established	75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established	75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda		
Budget Output:010041 Cashew Nut Value Chain promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Procurement of 102,000 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda to cover 1569 acres initiated	Procurement of 25500 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda	Procurement of 25500 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda		
Budget Output:010041 Cashew Nut Value Chain promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Identification and registration of farmers conducted	Identification and registration of farmers conducted	Identification and registration of farmers conducted
Cashew nut stakeholder meetings to create awareness of cashew nut production conducted	Cashew nut stakeholder meetings to create awareness of cashew nut production conducted	Cashew nut stakeholder meetings to create awareness of cashew nut production conducted
Cashew nut activities coordinated	Cashew nut activities coordinated	Cashew nut activities coordinated
Project:1709 Rice Development Project Phase II		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes facilitated
Provision of Utilities of Water and grid power to the base camp and project offices	Provision of Utilities of Water and grid power to the base camp and project offices	Provision of Utilities of Water and grid power to the base camp and project offices
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme
Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	NStakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	NStakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.
Construction of Atari Irrigation scheme	Construction of Atari irrigation scheme on going	Construction of Atari irrigation scheme on going
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Inputs procured	Oilseed inputs procured	Oilseed inputs procured
Mobilization and sensitization of farmers in project districts conducted	Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women	Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Project:1772 National Oil Seeds Project								
Budget Output:010049 Crop production technology promotion								
PIAP Output: 01041101 Farm level production increased								
Programme Intervention: 010411 Strengthen the agricultural extension system								
PMU Operations supported			PMU Operations supported			PMU Operations supported		
Oilseed research activities supported			Oilseed research activities supported			Oilseed research activities supported		
Baseline study to inform project target setting conducted								
Sub SubProgramme:05 Fisheries Resources								
Departments								
Department:001 Aquaculture Management and Development								
Budget Output:010040 Aquaculture promotion								
PIAP Output: 01040601 Aquaculture production increased								
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:								
One-acre ponds and community cages for the youth and women farmer groups to manage constructed			One-acre ponds and community cages for the youth and women farmer groups to manage constructed			One-acre ponds and community cages for the youth and women farmer groups to manage constructed		
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades			Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades			Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades		
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi. 50% of beneficiaries shall be youth and women.			Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.			Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.		
Department:002 Fisheries Control, Regulation and Quality Assurance								
Budget Output:010062 Quality Assurance and Control for fisheries								
PIAP Output: 01040601 Aquaculture production increased								
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:								
Coordination and colaboration with the national, regional and international law enforcement agencies on the implemenation of laws and regulations strengthened.			Coordination and colaboration with the national, regional and international law enforcement agencies on the implemenation of laws and regulations strengthened.			Coordination and colaboration with the national, regional and international law enforcement agencies on the implemenation of laws and regulations strengthened.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010062 Quality Assurance and Control for fisheries								
PIAP Output: 01040601 Aquaculture production increased								
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:								
Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George. Inputs distributed to 45% women in fish farming communities			Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George.			Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George.		
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades			Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades			Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades		
Licensing all fishing boats, and all fisheries activities along the value chain			Licensing all fishing boats, and all fisheries activities along the value chain			Licensing all fishing boats, and all fisheries activities along the value chain		
Department:003 Fisheries Resource Management and Development								
Budget Output:010075 Water resources management								
PIAP Output: 01040601 Aquaculture production increased								
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:								
1000 landing site daily fish catch registers Printed and distributed			250 landing site daily fish catch registers Printed and distributed			250 landing site daily fish catch registers Printed and distributed		
Restock the minor water bodies through a phased manner.			Restock the minor water bodies through a phased manner.			Restock the minor water bodies through a phased manner.		
Sensitisation and Promotion of community participation on integrated weed control. 45% of women in communities sensitised.			Sensitisation and Promotion of community participation on integrated weed control			Sensitisation and Promotion of community participation on integrated weed control		
Undertake assessment of weed hotspots			Undertake assessment of weed hotspots			Undertake assessment of weed hotspots		
Lake and species management plans developed in partnership with district local governments and MDAs			Lake and species management plans developed in partnership with district local governments and MDAs			Lake and species management plans developed in partnership with district local governments and MDAs		
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement			Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement			Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement		

Develoment Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1494 Promoting Commercial Aquaculture Project		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved supported. This will involve 50% youth, women and PWD	Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD	Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Mwena aquaculture park in Kalangala fenced	Construction of the Mwena aquaculture park fence in Kalangala ongoing	Construction of the Mwena aquaculture park fence in Kalangala ongoing
Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken
Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakis	Establish 4 cold storage facilities in key strategic farmed fish market corridors: Mbale	Establish 4 cold storage facilities in key strategic farmed fish market corridors: Mbale
Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed	Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed	Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1494 Promoting Commercial Aquaculture Project					
Budget Output:010062 Quality Assurance and Control for fisheries					
PIAP Output: 01040601 Aquaculture production increased					
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:					
Fisheries Quality Assurance Department Activities supported		Fisheries Quality Assurance Department Activities supported		Fisheries Quality Assurance Department Activities supported	
Budget Output:010075 Water resources management					
PIAP Output: 01040601 Aquaculture production increased					
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:					
Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force		Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force		Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	
Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement		Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement		Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	
Sub SubProgramme:06 Policy, Planning and Support Services					
Departments					
N/A					
Develoment Projects					
Project:1444 Agriculture Value Chain Development					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 01040401 23 new irrigation schemes constructed.					
Programme Intervention: 010404 Increase access and use of water for agricultural production					
Conveyor belts for the construction of Acomai Irrigation Scheme procured		Delivery of the conveyor belts for the Acomai Irrigation Scheme		Delivery of the conveyor belts for the Acomai Irrigation Scheme	
Rammers for the construction of Acomai Irrigation Scheme procured		Delivery of the rammers for the Acomai Irrigation Scheme		Delivery of the rammers for the Acomai Irrigation Scheme	
Hand tractors for the construction of Acomai Irrigation Scheme procured		Delivery of the hand tractors at the Acomai Irrigation Scheme		Delivery of the hand tractors at the Acomai Irrigation Scheme	
Backhoe for the construction of Acomai Irrigation Scheme procured		Delivery of the backhoe for the Acomai Irrigation Scheme		Delivery of the backhoe for the Acomai Irrigation Scheme	
Tractors for the construction of Acomai Irrigation Scheme procured		Delivery of the tractors for the Acomai Irrigation Scheme		Delivery of the tractors for the Acomai Irrigation Scheme	
Forklifts for the construction of Acomai Irrigation Scheme procured		Delivery of the forklifts for the Acomai Irrigation Scheme		Delivery of the forklifts for the Acomai Irrigation Scheme	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
4 maps for critical land degradation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed	Prepare 1 map for the critical land degradation hotspots	Prepare 1 map for the critical land degradation hotspots
catchment management plan and establishment of catchment management committees within Acomai developed	Hold consultations and review the draft catchment management plan for Acomai Irrigation Scheme	Hold consultations and review the draft catchment management plan for Acomai Irrigation Scheme
Soil sampling and testing fields for farmers within Acomai irrigation carried out	Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme	Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme
Acomai irrigation scheme constructed to enhance access to water	Contract implementation of the Acomai Irrigation Scheme	Contract implementation of the Acomai Irrigation Scheme
Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication	Commence construction of of firms to construct the mini-irrigation schemes	Commence construction of of firms to construct the mini-irrigation schemes
Trucks for the construction of Acomai Irrigation Scheme procured	Delivery of the trucks for the Acomai Irrigation Scheme	Delivery of the trucks for the Acomai Irrigation Scheme
Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts carried out	Supervision of the contract for the construction of the Acomai Irrigation Scheme	Supervision of the contract for the construction of the Acomai Irrigation Scheme
Conveyor belts for the construction of Acomai Irrigation Scheme procured	Delivery of the conveyor belts for the Acomai Irrigation Scheme	Delivery of the conveyor belts for the Acomai Irrigation Scheme
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Project:1444 Agriculture Value Chain Development								
Budget Output:010049 Crop production technology promotion								
PIAP Output: 01060101 Institutional coordination strengthened								
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security								
Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.			Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.			Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.		
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across			Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across			Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across		
PIAP Output: 01041101 Farm level production increased								
Programme Intervention: 010411 Strengthen the agricultural extension system								
Basic Maize Seed for farmers to increase production and productivity in the project area procured			Delivery of Basic Maize Seed for farmers to increase production and productivity in the project area			Delivery of Basic Maize Seed for farmers to increase production and productivity in the project area		
Certified Maize seed for farmers to increase production and productivity in the project area procured			Delivery of Certified Maize seed for farmers to increase production and productivity in the project area			Delivery of Certified Maize seed for farmers to increase production and productivity in the project area		
Fertilisers and pesticide for maize farmers to increase production and productivity in the project area procured			Procure fertilisers and pesticide for maize farmers to increase production and productivity in the project area			Procure fertilisers and pesticide for maize farmers to increase production and productivity in the project area		
Basic Rice seed for farmers to increase production and productivity in the project area procured			Procure and deliver Basic Rice seed for farmers to increase production and productivity in the project area			Procure and deliver Basic Rice seed for farmers to increase production and productivity in the project area		
Certified Rice seed for farmers to increase production and productivity in the project area procured			Procure and deliver Certified Rice seed for farmers to increase production and productivity in the project area			Procure and deliver Certified Rice seed for farmers to increase production and productivity in the project area		
Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured			Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured			Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured		
Pasture seed for farmers to increase production and productivity in the project area procured			Procure and deliver Pasture seed for farmers to increase production and productivity in the project area			Procure and deliver Pasture seed for farmers to increase production and productivity in the project area		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Fertilisers and pesticide for Pasture to increase production and productivity in the project area procured	Procure and deliver Fertilisers and pesticide for Pasture to increase production and productivity in the project area	Procure and deliver Fertilisers and pesticide for Pasture to increase production and productivity in the project area
Project Steering Committee meetings organised	Project Steering Committee meetings organised	Project Steering Committee meetings organised
Monitoring ,supervision and coordination of AVCP activities conducted	Monitoring ,supervision and coordination of AVCP activities conducted	Monitoring ,supervision and coordination of AVCP activities conducted
Refresher courses for AI technicians conducted	Conduct refresher courses for AI technicians	Conduct refresher courses for AI technicians
Baseline survey for profiling value chain actors conducted	Conduct Baseline survey for profiling value chain actors	Conduct Baseline survey for profiling value chain actors
M & E study to support project management of the project conducted	Undertake M&E study to support project management of the project	Undertake M&E study to support project management of the project
Group personal accident insurance paid	Provide Group personal accident insurance	Provide Group personal accident insurance
Training and strenthening of farmers organisation and other actors to increase production and productivity	Training and strenthening of farmers organisation and other actors to increase production and productivity	Training and strenthening of farmers organisation and other actors to increase production and productivity
Consultancy for structural assessment, designs & supervision-Semen Lab carried out	Consultancy for structural assessment, designs & supervision-Semen Lab	Consultancy for structural assessment, designs & supervision-Semen Lab
Assorted office consumables (Stationery, toner, etc) procured	Assorted office consumables (Stationery, toner, etc)	Assorted office consumables (Stationery, toner, etc)
Bulk semen storage tank (Solar system for semen value chain) procured		
Selected local seed business supported to produce certified seed	Support selected local seed business to produce certified seed	Support selected local seed business to produce certified seed
Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity	Multiplication of breeder maize seed and training of breeders to enhance production and productivity	Multiplication of breeder maize seed and training of breeders to enhance production and productivity
Logistical support provided to district extension workers to support production and productivity	Logistical support provided to district extension workers to support production and productivity	Logistical support provided to district extension workers to support production and productivity
Foundation Maize seed for multiplication among seed grower groups to double on farm maize procured	Procurement and delivery of Foundation Maize seed for multiplication among seed grower groups to double on farm maize	Procurement and delivery of Foundation Maize seed for multiplication among seed grower groups to double on farm maize

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Season long demonstration plots established to increase rice production and productivity for the Rice	Establishment of Season long demonstration plots to increase rice production and productivity for the Rice	Establishment of Season long demonstration plots to increase rice production and productivity for the Rice
Integrated Soil and Water conservation	Integrated Soil and Water conservation	Integrated Soil and Water conservation
Semen lab rehabilitated to enhance production and productivity	Rehabilitation of Semen lab to enhance production and productivity	Rehabilitation of Semen lab to enhance production and productivity
Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted	Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain	Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers
Logistical support provided to district extension workers to support production and productivity	Logistical support to district extension workers to support production and productivity	Logistical support to district extension workers to support production and productivity
Donor Supervision missions with AfDB carried out	Carry out Donor Supervision missions with AfDB	Carry out Donor Supervision missions with AfDB
Field crop inspection of early generation & certified seed conducted	Field crop inspection of early generation & certified seed	Field crop inspection of early generation & certified seed
Seed certification manuals and protocols for maize and rice produced	Seed certification manuals and protocols for maize and rice	Seed certification manuals and protocols for maize and rice
Regulations for Artificial Inseminators and guidelines for animal breeders developed	Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders
DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties conducted	Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties	Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties
Seed release & seed policy activities to facilitate market and trade facilitation supported	Support seed release & seed policy activities to facilitate market and trade facilitation	Support seed release & seed policy activities to facilitate market and trade facilitation
Agro chemical handling manual to support crop regulation and certificate developed	Develop agro chemical handling manual to support crop regulation and certificate	Develop agro chemical handling manual to support crop regulation and certificate
Seed certification data management capacity built to improve production and productivity of maize and Rice value chain	Building seed certification data management capacity to improve production and productivity of maize and Rice value chain	Building seed certification data management capacity to improve production and productivity of maize and Rice value chain
Temporary Inspectors to support production of certified maize and rice recruited	Temporary Inspectors to support production of certified maize and rice	Temporary Inspectors to support production of certified maize and rice

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Seeds samples for lab testing to facilitate crop regulation and certificate collected	Seeds samples for lab testing to facilitate crop regulation and certificate collected	Seeds samples for lab testing to facilitate crop regulation and certificate collected
Training of trainers in good agronomic practices and post harvest conducted	Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women	Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women
Capacity of dairy and beef farmers on breeding management built	Capacity of dairy and beef farmers on breeding management built. 45% youth and women	Capacity of dairy and beef farmers on breeding management built. 45% youth and women
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured	Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured and delivered	Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured and delivered
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Basic Maize Seed for farmers to increase production and productivity in the project area procured	Basic Maize Seed for farmers to increase production and productivity in the project area procured
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment
Provision of Business Development Services in the 47 project implementation districts	Provision of Business Development Services in the 47 project implementation districts	Provision of Business Development Services in the 47 project implementation districts
SubProgramme:03		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGCU. 45% will be PWDs, youth and women	Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGCU.	Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGCU.
<i>Development Projects</i>		
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Design for the Beverages/Tea storage facility in Kabarole district developed	Design for the Beverages/Tea storage facility in Kabarole district developed	Design for the Beverages/Tea storage facility in Kabarole district developed
PIAP Output: 01010105 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Local capacity of stakeholders (Farmer organizations and Cooperatives) developed. 0% of the beneficiaries will be youth, women and persons with disabilities	Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed	Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry

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

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

One specialised Embryo flourishing Labaratory, 01 Live animal transportation truck, 01 sample collection mobile Unit , 01 Mobile slaughter facility and one station wagon procured		
Waste management system built and implemented at Sanga Slaughter facility.	Waste management system at Sanga Slaughter facility built and operationalised to address Environmental concerns (sanitation and waste management - for both solid and liquid waste) - Kiruhura District	Waste management system at Sanga Slaughter facility built and operationalised to address Environmental concerns (sanitation and waste management - for both solid and liquid waste) - Kiruhura District

Sub SubProgramme:04 Crop Resources

Departments

Department:002 Crop Production

Budget Output:000034 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.	Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.	Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.
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Department:003 Crop Protection

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000014 Education and Skills Development								
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements								
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.								
Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control			Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control			Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control		
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities			N/A			N/A		
<i>Develoment Projects</i>								
Project:1263 Agriculture Cluster Development Project (ACDP)								
Budget Output:010059 Post-harvest handling, storage and processing								
PIAP Output: 01010103 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment								
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.								
Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.			Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.			Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.		
Construction of storage facilities and installation of value addition equipment for 362 beneficiary ACCEs under the Matching Grants Scheme.			Construction of storage facilities and installation of value addition equipment for 90 beneficiary ACCEs under the Matching Grants Scheme.			Construction of storage facilities and installation of value addition equipment for 90 beneficiary ACCEs under the Matching Grants Scheme.		
Project:1386 Crop Pests and Diseases Control Phase II								
Budget Output:000034 Education and Skills Development								
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements								
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.								
Surveillance conducted for crop storage pests and guidance on control provided			Surveillance conducted for crop storage pests and guidance on control provided			Surveillance conducted for crop storage pests and guidance on control provided		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project			
Budget Output:010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed
Sub SubProgramme:06 Policy, Planning and Support Services			
<i>Departments</i>			
N/A			
<i>Develoment Projects</i>			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output:000034 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".
SubProgramme:04			
Sub SubProgramme:03 Animal Resources			
<i>Departments</i>			
Department:001 Animal Health			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Collaborate with UNBS to set/review national standards for pig products	UNBS collaborated with to set/ review national standards for pig products	UNBS collaborated with to set/ review national standards for pig products	UNBS collaborated with to set/ review national standards for pig products
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access.	Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access	Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access	Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access
International exbitions, seminars, meeting and workshops effectively participated in	International exhibitions, seminars, meetings and workshops effectively participated in	International exhibitions, seminars, meetings and workshops effectively participated in	International exhibitions, seminars, meetings and workshops effectively participated in

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Animal Production		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Value chain platforms Created to facilitate compliance to sanitary and phytosanitary measures	1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures	1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures
Interantional exbitions, seminars, meeting and workshops	International beef exhibitions and meetings effectively participated in	International beef exhibitions and meetings effectively participated in
Routine inspections conducted to offer guidance on proper establishment, operations and maintenance of public and private sector on livestock and livestock products harvesting , post harvesting, storage, etc and, certification for registration.	Routine inspections conducted to offer guidance on proper establishment, operations and maintainance of public and privated sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.	Routine inspections conducted to offer guidance on proper establishment, operations and maintainance of public and privated sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.
Profile, register and disseminate livestock enterprises value chain actors for traceability	Livestock enterprises value chain actors for traceability profiled, registered and disseminated	Livestock enterprises value chain actors for traceability profiled, registered and disseminated
120 Extension/service providers retrained from 20 priority districts for the Beef and Dairy enterprise value chains. 60 extension service providers retrained shall be women and/ youth.	30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained	30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub regions supported	The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub regions supported
Department:003 Entomology		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Silk products promoted as alternative fibre for the textile industry in Uganda. The textile industry employs mostly women and youth who will therefore be the greatest beneficiaries.	Silk products promoted as alternative fibre for the textile industry in Uganda	Silk products promoted as alternative fibre for the textile industry in Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000073 Marketing and Value addition								
PIAP Output: 01030501 Certification permits for products and firms issued.								
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.								
Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.			Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.			Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.		
Develoment Projects								
Project:1330 Livestock Diseases Control Project Phase 2								
Budget Output:000073 Marketing and Value addition								
PIAP Output: 01030501 Certification permits for products and firms issued.								
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.								
Promote silk products as alternative fiber for the textile industry in Uganda			Silk products promoted as alternative fiber for the textile industry in Uganda			Silk products promoted as alternative fiber for the textile industry in Uganda		
Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda			Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda			Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda		
Farmer groups (30% women) in the 10 districts of Uganda supervised and guided in silk production			Farmer groups (30% women) in 2 districts of Uganda supervised and guided in silk production			Farmer groups (30% women) in 2 districts of Uganda supervised and guided in silk production		
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda			Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda			Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda		
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 12 districts.			Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.			Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.		
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..			Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..			Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1358 Meat Export Support Services		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
A Livestock market infrastructure constructed in selected districts constructed - other structures. (Deigns and bills of quantities initiated and developed, Bidding, evaluation process conducted and Livestock market infrastructure conducted)	Livestock market infrastructure constructed	Livestock market infrastructure constructed
Machinery maintenance for value addition (assorted).	Machinery for value addition (assorted) maintained.	Machinery for value addition (assorted) maintained.
Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works undertaken.
Animal holding grounds quarantine stations and animal check points established.	Animal holding grounds quarantine stations and animal check points established.	Animal holding grounds quarantine stations and animal check points established.
Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo
Analysis, documentation and diseemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production uints.	Analysis, documentation and diseemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production uints.	Analysis, documentation and diseemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production uints.
Technologies procured and distributed to at least 50 groups through the Parish model	Procurement of value addition machinery ongoing	Procurement of value addition machinery ongoing
Implementation of Northern Farmer Livelihood Improvement project activities	Implementation of Northern Farmer Livelihood Improvement project activities	Implementation of Northern Farmer Livelihood Improvement project activities
Sub SubProgramme:04 Crop Resources		
Departments		
Department:003 Crop Protection		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Education and Skills Development		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Activities of the Jinja trade show supported	Activities of the Jinja trade show supported	NA
Activities of the office of the director supported	Activities of the office of the director supported	NA
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Activities of the Jinja trade show supported	Activities of the Jinja trade show supported
Develoment Projects		
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Rehabilitative works on farm access roads and choke points at community level for market access and value addition supported	Rehabilitative works on farm access roads and choke points at community level for market access and value addition supported	Rehabilitative works on farm access roads and choke points at community level for market access and value addition supported
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Quality MNR crops supplied in the market Value-chains for Nutrient dense crops produced including strengthening market linkages	Quality MNR crops supplied in the market Value-chains for Nutrient dense crops produced including strengthening market linkages	Quality MNR crops supplied in the market Value-chains for Nutrient dense crops produced including strengthening market linkages

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
50km of farm access roads maintained in Kalangala	50km of farm access roads maintained in Kalangala	50km of farm access roads maintained in Kalangala
30km of farm access roads rehabilitated or constructed in Buvuma	30km of farm access roads rehabilitated or constructed in Buvuma	30km of farm access roads rehabilitated or constructed in Buvuma
3 landing sites constructed	3 landing sites constructed	3 landing sites constructed
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Pest detection and radiating infrastructure at established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports
50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	NA	NA
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped
Operationalize the Plant health and Chemical residue testing laboratory	Operationalize the Plant health and Chemical residue testing laboratory	Operationalize the Plant health and Chemical residue testing laboratory
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues
Facilitate Inspection and auditing of planting materials of fruits and vegetables	Facilitate Inspection and auditing of planting materials of fruits and vegetables	Facilitate Inspection and auditing of planting materials of fruits and vegetables

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Conduct PRASs and Develop Technical Dossiers for Market access	Conduct PRASs and Develop Technical Dossiers for Market access	Conduct PRASs and Develop Technical Dossiers for Market access
Conduct export awareness rallies up to Parish level and Radio Talk shows	Conduct export awareness rallies up to Parish level and Radio Talk shows	Conduct export awareness rallies up to Parish level and Radio Talk shows
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification
To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden
Procure Pheromone traps for pest monitoring	Procure Pheromone traps for pest monitoring	Procure Pheromone traps for pest monitoring
Pest surveys conducted in selected districts in Uganda	Pest surveys conducted in selected districts in Uganda	Pest surveys conducted in selected districts in Uganda
Training new and existing staff stakeholders in SPS	Training new and existing staff stakeholders in SPS	Training new and existing staff stakeholders in SPS
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports
Procure Vehicles to improve mobility the department	Vehicles delivered	Vehicles delivered
Sub SubProgramme:05 Fisheries Resources		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Aquaculture Management and Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. 45% of beneficiaries shall be women and youth.	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Intesify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.	Intensify surveillance and enforcement of fisheries regulations on all major water bodies.	Intensify surveillance and enforcement of fisheries regulations on all major water bodies.
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants
Department:003 Fisheries Resource Management and Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
fish farmers linked to profitable markets through collection and provision of market information. 50% of farmers supported shall be youth and women.	fish farmers linked to profitable markets through collection and provision of market information	fish farmers linked to profitable markets through collection and provision of market information
Fish Producers and and exporters monitored	Fish Producers and and exporters monitored	Fish Producers and and exporters monitored
<i>Develoment Projects</i>		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1494 Promoting Commercial Aquaculture Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Assorted fish inputs availed to youth and women groups.	Assorted fish inputs availed to youth and women groups.	Assorted fish inputs availed to youth and women groups.
Monitoring and Supervision of Kariba weed control operations undertaken	Monitoring and Supervision of Kariba weed control operations undertaken	Monitoring and Supervision of Kariba weed control operations undertaken
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1444 Agriculture Value Chain Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Refresher courses for AI technicians undertaken	Refresher courses for AI technicians undertaken	Refresher courses for AI technicians undertaken
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals
Accreditation of National Dairy Analytical Laboratory, Lugogo	Accreditation of National Dairy Analytical Laboratory, Lugogo	Accreditation of National Dairy Analytical Laboratory, Lugogo
Review of regulations, and development of guidelines on food safety and quality management and dissemination	Review of regulations, and development of guidelines on food safety and quality management and dissemination	Review of regulations, and development of guidelines on food safety and quality management and dissemination
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders
Agro chemical handling manual to support crop regulation and certificate	Agro chemical handling manual to support crop regulation and certificate	Agro chemical handling manual to support crop regulation and certificate

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Zonal Animal disease control Centres Constructed and supervised	Zonal Animal disease control Centres Constructed and supervised	Zonal Animal disease control Centres Constructed and supervised
National metrology lab at UNBS supervised	National metrology lab at UNBS supervised	National metrology lab at UNBS supervised
construction of National Metrology Laboratory at UNBS to calibrate equipment	construction of National Metrology Laboratory at UNBS to calibrate equipment	construction of National Metrology Laboratory at UNBS to calibrate equipment
DCIC rehabilitation to support seed/crop regulation and certification	DCIC rehabilitation to support seed/crop regulation and certification	DCIC rehabilitation to support seed/crop regulation and certification
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted
Food Technologists to support DDA improve food safety and quality management systems	Food Technologists to support DDA improve food safety and quality management systems	Food Technologists to support DDA improve food safety and quality management systems
UNBS Q Mark for qualified cottage/Micro Scale dairy prossesors	UNBS Q Mark for qualified cottage/Micro Scale dairy prossesors	UNBS Q Mark for qualified cottage/Micro Scale dairy prossesors
Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out	Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out	Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out
National Metrology Laboratory constructed at UNBS to calibrate equipment	National Metrology Laboratory constructed at UNBS to calibrate equipment	National Metrology Laboratory constructed at UNBS to calibrate equipment
Regional Animal disease control centres constructed	Regional Animal disease control centres constructed	Regional Animal disease control centres constructed
Value chain governance service platform (business service provider) procured	Value chain governance service platform (business service provider) procured	Value chain governance service platform (business service provider) procured
Structural assessment, designs & supervision of 2 milk collection centres carried out	Structural assessment, designs & supervision of 2 milk collection centres carried out	Structural assessment, designs & supervision of 2 milk collection centres carried out
Packaging upgraded and introduced for smallholders	Packaging upgraded and introduced for smallholders	Packaging upgraded and introduced for smallholders
Milk collection centres rehabilitated to improve food safety and quality	Milk collection centres rehabilitated to improve food safety and quality	Milk collection centres rehabilitated to improve food safety and quality

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142210	Animal and Crop Husbandry related Levies	655,325,592.629	0.000
Total		655,325,592.629	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 01 AGRO-INDUSTRIALIZATION	5.500	0.000
SubProgramme : 02 Agricultural Production and Productivity	5.500	0.000
Sub-SubProgramme : 04 Crop Resources	5.500	0.000
<i>Department Budget Estimates</i>		
Department: 002 Crop Production	5.500	0.000
<i>Project budget Estimates</i>		
Total for Vote	5.500	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains
Issue of Concern:	Low involvement of the youth and women in agriculture
Planned Interventions:	Train youth and women in management, financial literacy and entrepreneurship
Budget Allocation (Billion):	2.000
Performance Indicators:	Number of youth and women trained
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
Issue of Concern:	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
Planned Interventions:	Robust HIV prevention education campaigns undertaken among the various categories of faming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub counties
Budget Allocation (Billion):	3.430
Performance Indicators:	Number of farmers sensitized on HIV prevention; Number of HIV preventive kits distributed
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner
Issue of Concern:	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides
Planned Interventions:	Provide robust Climate Smart Agriculture packages through our extension system and also educate farmers on issues related to Sustainable Land Management (SLM).

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Budget Allocation (Billion):	2.000
Performance Indicators:	Number of farmers trained on Sustainable Land Management
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To reduce the adverse impact of COVID 19 among the farming community and its effect on agricultural production.
Issue of Concern:	COVID 19 affected the movement of Agricultural produce, reduced extension to farmer interactions and inspection and certification activities. There was also reduction in prices of fresh produce caused by distribution distortions.
Planned Interventions:	Adequate gear provided for MAAIF inspectors; Nutrient rich inputs provided to ensure adequate production of agricultural commodities; e-extension system strengthened
Budget Allocation (Billion):	5.000
Performance Indicators:	Number of inspectors provided with protective gear
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	