VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.407	22.074	15.589	15.060	80.0 %	78.0 %	96.6 %
	Non-Wage	36.433	37.957	24.667	17.192	68.0 %	47.2 %	69.7 %
Devt.	GoU	131.762	131.762	97.168	62.171	73.7 %	47.2 %	64.0 %
	Ext Fin.	376.784	389.763	176.965	134.637	47.0 %	35.7 %	76.1 %
GoU Total		**187.602**	**191.792**	**137.424**	**94.423**	**73.3 %**	**50.3 %**	**68.7 %**
Total GoU+Ext Fin (MTEF)		**564.386**	**581.556**	**314.389**	**229.060**	**55.7 %**	**40.6 %**	**72.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**564.386**	**581.556**	**314.389**	**229.060**	**55.7 %**	**40.6 %**	**72.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**564.386**	**581.556**	**314.389**	**229.060**	**55.7 %**	**40.6 %**	**72.9 %**
Total Vote Budget Excluding Arrears		**564.386**	**581.556**	**314.389**	**229.060**	**55.7 %**	**40.6 %**	**72.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**564.386**	**581.556**	**314.389**	**229.060**	**55.7 %**	**40.6 %**	**72.9%**
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	3.322	2.194	80.2 %	53.0 %	66.0%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	103.352	103.352	75.029	58.899	72.6 %	57.0 %	78.5%
Sub SubProgramme:03 Animal Resources	48.121	48.121	26.274	18.132	54.6 %	37.7 %	69.0%
Sub SubProgramme:04 Crop Resources	271.564	284.542	105.492	65.397	38.8 %	24.1 %	62.0%
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	8.426	5.547	66.1 %	43.5 %	65.8%
Sub SubProgramme:06 Policy, Planning and Support Services	124.457	128.648	95.846	78.891	77.0 %	63.4 %	82.3%
Total for the Vote	**564.386**	**581.556**	**314.389**	**229.060**	**55.7 %**	**40.6 %**	**72.9 %**

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agriculture Extension Services

Sub Programme: 02 Agricultural Production and Productivity

0.169	Bn Shs	Department : 001 Agriculture Extension and Skills Management

Reason: Funds meant for extension field activities. These were postponed to the fourth quarter
Funds meant for the postponed department field activities
0

Items

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

Reason: Funds meant for extension field activities. These were postponed to the fourth quarter

0.133	Bn Shs	Project : 1663 China-Uganda South-South Cooperation Project Phase III

Reason: 0
0
Awaits a request to facilitate an Official Burial

Items

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

Reason: Allowances meant for the training of local farmers on production of seed which was postponed to the fourth quarter

0.003	UShs	212101 Social Security Contributions

Reason: Funds for NSSF will be processed and paid in Q.4

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

0.632	Bn Shs	Project : 1698 Establishment of Value addition and Agro processing plants in Uganda

Reason: Activities postponed to the fourth quarter
Activities postponed to the fourth quarter

Items

0.600	UShs	225101 Consultancy Services

Reason: Procurement of a contractor was deferred to Q.4.

0.032	UShs	225204 Monitoring and Supervision of capital work

Reason: Funds for monitoring and supervision were not fully utilized due to postponement of activity on developing designs.nt of

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Sub Programme: 02 Agricultural Production and Productivity

2.318	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Reason: 0
Funds meant for the procurement of spare parts for the heavy earth moving equipment. The procurement process was ongoing by the end of the quarter

Items

2.250	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds meant for the procurement of spare parts for the heavy earth moving equipment.
Procurement process was on going by the end of the quarter

0.375	Bn Shs	Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported

Reason: Project activities were postponed to the fourth quarter and verification process of the documents was ongoing by the end of the quarter

Items

0.200	UShs	342111 Land - Acquisition

Reason: The Verification process of the documents was on going by the end of the quarter

0.080	UShs	227001 Travel inland

Reason: Project supervision activities postponed to the fourth quarter

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

Reason: Project supervision activities postponed to the fourth quarter

0.035	UShs	227004 Fuel, Lubricants and Oils

Reason: Fuel for the project supervision activities that were postponed to the fourth quarter

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

Reason: Funds meant for the ongoing procurement of motor cycles

The activity of training machine operators was postponed to the fourth quarter

Items

0.995	UShs	312212 Light Vehicles - Acquisition

Reason: Procurement of motor cycles was on going by the end of the quarter

0.410	UShs	227004 Fuel, Lubricants and Oils

Reason: Fuel was not utilised fully due to the postponement of the training of machine operators.

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

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Sub Programme: 02 Agricultural Production and Productivity

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

Reason: Funds meant for the ongoing procurement of motor cycles

The activity of training machine operators was postponed to the fourth quarter

Items

Reason: Allowances were not utilized fully; due to postponement of the training of machine operators

4.015	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Reason: Individual items explain the reasons for unspent balances as reflected below

Items

4.000	UShs	282303 Transfers to Other Private Entities

Reason: Procurement process for the Has avocado seedlings was ongoing by the end of the quarter

0.015	UShs	225204 Monitoring and Supervision of capital work

Reason: Supervision of project activities was postponed to the fourth quarter

0.036	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile

Reason: Funds meant for the postponed field activities

Items

0.007	UShs	228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices for project vehicles maintanance

Sub SubProgramme:03 Animal Resources

Sub Programme: 01 Institutional Strengthening and Coordination

0.970	Bn Shs	Project : 1358 Meat Export Support Services

Reason: Funds meant for the postponed project activities
0
0
Delay in recruitment process thus failure to utilise all the funds allocated for social security contributions.

Items

0.750	UShs	224003 Agricultural Supplies and Services

Reason: Funds meant for the postponed project activities

0.200	UShs	312212 Light Vehicles - Acquisition

Reason: Procurement process is still ongoing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Animal Resources

Sub Programme: 02 Agricultural Production and Productivity

3.951	Bn Shs	Project : 1330 Livestock Diseases Control Project Phase 2

Reason: Funds for the ongoing procurement of FMD vaccines
0
Delayed approval of payments by MoFPED
0

Items

3.867	UShs	224002 Veterinary supplies and services

Reason: Procurement of adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks was postponed to quarter 4.

0.034	UShs	227001 Travel inland

Reason: Funds meant for the distribution of FMD vaccines and assorted acaricides which were not procured in the Quarter.

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Funds meant for the ongoing procurement of project stationery

0.013	UShs	211102 Contract Staff Salaries

Reason: Delayed recruitment of staff in the Quarter.

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

Reason: There is a variation because of failure to provide full documentation like letters of administration for gratuity and pension files, clearance from ministry of public service for recruitment, failure to initiate procurements on time by user departments, and some activities are demand driven, if there is no need them, why should money be dispersed.
0
Funds meant postponed field activities
0

Items

0.025	UShs	212101 Social Security Contributions

Reason: Delay in recruitment process thus failure to utilise all the funds allocated for social security contributions.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Animal Resources

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.970	Bn Shs	Project : 1358 Meat Export Support Services

Reason: Funds meant for the postponed project activities
0
0
Delay in recruitment process thus failure to utilise all the funds allocated for social security contributions.

Items

0.200	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: There was no requirement for vehicle maintenance in the Quarter.

0.105	UShs	225204 Monitoring and Supervision of capital work

Reason: Funds for monitoring and supervision were not fully utilised due to re-prioritisation of construction of livestock infrastructure to Q.4.

0.041	UShs	227004 Fuel, Lubricants and Oils

Reason: Funds for fuel and lubricants were not fully utilised due to re-prioritisation of construction of livestock infrastructure to Q.4.

Sub SubProgramme:04 Crop Resources

Sub Programme: 01 Institutional Strengthening and Coordination

0.083	Bn Shs	Department : 003 Crop Protection

Reason: Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the ongoing procurement of crop pesticides. Procurement process was ongoing by the end of the quarter
Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed crop disease surveillance activities. These were utilized in April 2023

Items

0.034	UShs	227004 Fuel, Lubricants and Oils

Reason: Funds meant for the postponed field activities. These were utilized in April 2023

Sub Programme: 02 Agricultural Production and Productivity

0.112	Bn Shs	Department : 002 Crop Production

Reason: 0
Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed field activities
0

Items

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

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

0.112	Bn Shs	Department : 002 Crop Production

Reason: 0
Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed field activities
0

Items

Reason: Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed field activities

0.083	Bn Shs	Department : 003 Crop Protection

Reason: Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the ongoing procurement of crop pesticides. Procurement process was ongoing by the end of the quarter
Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed crop disease surveillance activities. These were utilized in April 2023

Items

0.100	UShs	224003 Agricultural Supplies and Services

Reason: Funds meant for the ongoing procurement of crop pesticides. Procurement process was ongoing by the end of the quarter

0.262	Bn Shs	Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Reason: 0
0
0

Items

0.207	UShs	211102 Contract Staff Salaries

Reason: Funds for contract staff salaries. These were paid in April 2023

0.030	UShs	212101 Social Security Contributions

Reason: Funds for social security contribution. These were paid in April 2023

0.020	UShs	227004 Fuel, Lubricants and Oils

Reason: Funds were not fully utilised due to postponement of monitoring and supervison of project activities to Quarter four.

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

Reason: Funds were not fully utilised due to postponement of monitoring and supervison of project activities to Quarter four.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

1.881	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II

Reason: Funds meant for the postponed field activities
0
0

Items

1.031	UShs	224003 Agricultural Supplies and Services
		Reason: Funds meant for the ongoing procurement of pesticides
0.500	UShs	221008 Information and Communication Technology Supplies.
		Reason: The process of procurement of ICT equipment is still ongoing.
0.213	UShs	227001 Travel inland
		Reason: Funds meant for the postponed field activities for fourth quarter
0.126	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances were not fully utilised due to re-prioritisation of inspection of crop pests and diseases of mother gardens and nurseries to Q.4.
0.530	Bn Shs	Project : 1425 Multisectoral Food Safety & Nutrition Project

Reason: Funds meant for field activities postponed to the fourth quarter
0
0

Items

0.425	UShs	225204 Monitoring and Supervision of capital work
		Reason: Some of the activities on monitoring and supervision were postponed to the fourth Quarter.
0.065	UShs	227001 Travel inland
		Reason: Funds meant for field activities postponed to the fourth quarter
0.030	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for field activities postponed to the fourth quarter
0.010	UShs	221003 Staff Training
		Reason: Funds meant for refresher trainings which were re-prioritised to the fourth quarter

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

3.397	Bn Shs	Project : 1508 National Oil Palm Project

Reason: Lengthy process of compensation of Project Affected Persons.
0
0

Items

3.341	UShs	342111 Land - Acquisition
		Reason: Lengthy process of compensation of Project Affected Persons.
0.040	UShs	227001 Travel inland
		Reason: Funds were not fully utilised due to the re-scheduling of capacity buidling of farmer groups to Q.4.
0.016	UShs	227002 Travel abroad
		Reason: Travel abroad activities will be carried out in Q.4.
0.793	Bn Shs	Project : 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Reason: Procurement of cashew nut seedlings is ongoing
0
0

Items

0.747	UShs	224003 Agricultural Supplies and Services
		Reason: Procurement of cashew nut seedlings is ongoing
0.020	UShs	227001 Travel inland
		Reason: Travel inland was meant for farmer identification and registration which was rescheduled to Q.4.
0.015	UShs	221002 Workshops, Meetings and Seminars
		Reason: Workshops re-scheduled to Quarter 4.
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances were meant for farmer identification and registration which was rescheduled to Q.4.
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement of stationery was still ongoing by the end of the Quarter.

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

0.218	Bn Shs	Project : 1709 Rice Development Project Phase II

Reason: 0
0
0

Items

0.100	UShs	225201 Consultancy Services-Capital
		Reason: Processing of payment to contractor was still ongoing by the end of the Quarter.
0.047	UShs	227001 Travel inland
		Reason: Funds meant for monitoring and supervision of project field activities which was postponed to the fourth Quarter.
0.045	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for monitoring and supervision of project field activities which was postponed to the fourth Quarter.
0.016	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds were not fully utilised due to re-prioritisation of agronomy field trainings to Quarter 4.
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: No requirement for maintenance of vehicles in the Quarter.
0.189	Bn Shs	Project : 1772 National Oil Seeds Project

Reason: delayed procurement processes
Funds were committed for payment
0

Items

0.107	UShs	227001 Travel inland
		Reason: Travel inland was not fully utilised due to the delay in the process of procuring agribusiness service providers.
0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds were meant for the mobilisation and sensitization of farmers. However, the process of procuring agribusiness service providers is still ongoing.
0.021	UShs	211102 Contract Staff Salaries
		Reason: Delayed recruitment of staff for the Project,
0.010	UShs	212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

0.189	Bn Shs	Project : 1772 National Oil Seeds Project

Reason: delayed procurement processes
Funds were committed for payment
0

Items

Reason: Payment of NSSF was still being processed by the end of the Quarter.

0.010	UShs	227004 Fuel, Lubricants and Oils

Reason: Fuel and lubricants was meant for the mobilisation and sensitization of farmers. However, the process of procuring agribusiness service providers is still ongoing.

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

1.881	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II

Reason: Funds meant for the postponed field activities
0
0

Items

0.191	UShs	221017 Membership dues and Subscription fees.

Reason: Payment for membership and subscription fees was still being processed by the end of the Quarter.

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.083	Bn Shs	Department : 003 Crop Protection

Reason: Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the ongoing procurement of crop pesticides. Procurement process was ongoing by the end of the quarter
Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed crop disease surveillance activities. These were utilized in April 2023

Items

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

Reason: Funds meant for the postponed field activities. These were utilized in April 2023
Funds meant for the postponed crop protection field activities

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Crop Resources

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.763	Bn Shs	Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables

Reason: 0
0
0

Items

0.450	UShs	312212 Light Vehicles - Acquisition
		Reason: Delay in process of acquisition of vehicle for the Project
0.170	UShs	225201 Consultancy Services-Capital
		Reason: Conducting of PRASs was not carried out in the Quarter
0.040	UShs	212101 Social Security Contributions
		Reason: Delay in payment of NSSF which will be made in Q.4
0.030	UShs	221003 Staff Training
		Reason: Staff training was postponed to Q.4

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

0.041	Bn Shs	Department : 003 Fisheries Resource Management and Development

Reason: 0
Funds meant for the postponed field activities and ongoing procurement of office stationery.
Funds meant for the postponed field activities

Items

0.031	UShs	221003 Staff Training
		Reason: Funds meant for the postponed field activities
0.030	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for the postponed field activities
1.233	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project

Reason: The planned activities were postponed to Q4
0

Items

0.450	UShs	312139 Other Structures - Acquisition
		Reason: Fencing of Mwena aqua park was delayed due to a court order placed on the land by the Kalangala DLG.

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

1.233	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
	Reason: The planned activities were postponed to Q4 0	

Items

0.228	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: Payment of allowances was not fully utilized due to re-prioritisation of inspection activities	
0.197	UShs	221003 Staff Training
	Reason: Staff training was postponed to the fourth quarter Staff training postponed to the fourth quarter	

Sub Programme: 04 Agricultural Market Access and Competitiveness

1.233	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
	Reason: The planned activities were postponed to Q4 0	

Items

0.916	UShs	224003 Agricultural Supplies and Services
	Reason: Procurement of agricultural supplies was ongong by the end of the Quarter Procurement of agricultural supplies and services was postponed to Q.4	

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 01 Institutional Strengthening and Coordination

0.620	Bn Shs	Department : 001 Agricultural Planning and Development
	Reason: Funds meant for the postponed monitoring and supervision field activities. These were implemented in the fourth quarter	

Items

0.157	UShs	227001 Travel inland
	Reason: Funds meant for the postponed monitoring and supervision field activities. These were implemented in the fourth quarter	
0.113	UShs	221002 Workshops, Meetings and Seminars
	Reason: Funds meant for training extensional workers in data collection tools. These activities were postponed to the fourth quarter	
0.101	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 01 Institutional Strengthening and Coordination

0.620	Bn Shs	Department : 001 Agricultural Planning and Development
		Reason: Funds meant for the postponed monitoring and supervision field activities. These were implemented in the fourth quarter
Items		
		Reason: Funds meant for training extensional workers in data collection tools. These activities were postponed to the fourth quarter
1.378	Bn Shs	Department : 002 Finance and Administration
		Reason: Most of the funds were meant for the postponed field activities and transfer to the training institutes. These were implemented in April 2023
Items		
0.685	UShs	263402 Transfer to Other Government Units
		Reason: Funds meant for the implementation of activities at the training institutes. These were utilized in April 2023
0.181	UShs	223004 Guard and Security services
		Reason: Funds meant for payment for the security and guard bills. These were paid in April 2023.
0.110	UShs	221003 Staff Training
		Reason: Funds meant for the capacity building of MAAIF staff. These will be utilised in Q.4.
0.097	UShs	282301 Transfers to Government Institutions
		Reason: Funds meant for the implementation of activities at the training institutes. These were utilized in April 2023
	Bn Shs	Department : 004 Human Resource Management
		Reason: Funds meant for supporting Agriculture Training Institutions. These were utilized in the April 2023 and induction newly recruited staff
Items		
0.126	UShs	263402 Transfer to Other Government Units
		Reason: Funds for NFLC activities which were not requested for in the Quarter.
0.087	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds meant for inducting newly recruited staff. This activity was postponed to the fourth quarter
0.083	UShs	212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 01 Institutional Strengthening and Coordination

	Bn Shs	Department : 004 Human Resource Management
		Reason: Funds meant for supporting Agriculture Training Institutions. These were utilized in the April 2023 and induction newly recruited staff

Items

		Reason: Funds meant for the provision of medical services for the staff. These are utilized as and when needed
0.048	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for the postponed departmental field activities
0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds meant for the ongoing procurement of office stationery. Procurement process was ongoing by the end of the quarter
1.629	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
		Reason: Individual items explain the reasons for unspent balances as reflected below 0 Funds meant for undertaking survey of MAAIF land. These were utilized in April 2023 0

Items

0.794	UShs	263402 Transfer to Other Government Units
		Reason: Funds meant for transfer to Rome and Agriculture Training Institutions; however, there was a delay in processing of payments
0.242	UShs	225101 Consultancy Services
		Reason: Funds meant for payment of consultancies for the JAPAR activities. These were utilized in April 2023
0.110	UShs	212103 Incapacity benefits (Employees)
		Reason:

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Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 02 Agricultural Production and Productivity

1.472	Bn Shs	Project : 1444 Agriculture Value Chain Development

Reason: 0
0
Most of the funds were meant for undertaking compansation of the Project affected persons. By the end of the quarter, verification process was still on going
Procurement of vehicle was still ongoing by the end of the Quarter.

Items

0.491	UShs	312212 Light Vehicles - Acquisition

Reason: Procurement of vehicle was still ongoing by the end of the Quarter.

0.333	UShs	312139 Other Structures - Acquisition

Reason:
Funds were still being processed by the end of the Quarter.

0.178	UShs	211102 Contract Staff Salaries

Reason:
Funds not fully utilised because one of the staff members is no longer employed under the Project

Sub Programme: 04 Agricultural Market Access and Competitiveness

1.472	Bn Shs	Project : 1444 Agriculture Value Chain Development

Reason: 0
0
Most of the funds were meant for undertaking compansation of the Project affected persons. By the end of the quarter, verification process was still on going
Procurement of vehicle was still ongoing by the end of the Quarter.

Items

0.950	UShs	225203 Appraisal and Feasibility Studies for Capital Works

Reason:

Funds meant for the compansation of the Project Affected Persons. Verification was ongoing by the end of the quarter

0.250	UShs	225204 Monitoring and Supervision of capital work

Reason:

Funds meant for the supervision of the construction of project infrastructure. Supervision process was postponed to the fourth quarter

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Animal Resources -04 Agricultural Market Access and Competitiveness

0.013	Bn Shs	Department : 002 Animal Production
		Reason: 0 0 0

Items

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.300	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: 0 0 0 0

Items

0.300	UShs	312212 Light Vehicles - Acquisition
		Reason: NA

Sub SubProgramme:06 Policy, Planning and Support Services -01 Institutional Strengthening and Coordination

0.021	Bn Shs	Department : 002 Finance and Administration
		Reason: 0

Items

0.021	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.339	Bn Shs	Department : 004 Human Resource Management
		Reason: Payment of gratuity was still ongoing and will be completed in Q.4

Items

0.339	UShs	273105 Gratuity
		Reason: Payment of gratuity was still ongoing and will be completed in Q.4
0.050	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
		Reason: 0 0 0 0

Items

0.050	UShs	227001 Travel inland

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:06 Policy, Planning and Support Services -01 Institutional Strengthening and Coordination

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

Reason: 0
0
0
0

Items

Reason: NA
NA
NA

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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 3**
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 3**
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 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
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 3**
No. of bankable projects developed and promoted	Number	0	0

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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 3**
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 3**
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 3**
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 3**
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number	0	0

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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 3**
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 3**
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 3**
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 3**
No. of bankable projects developed and promoted	Number	0	0

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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 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	yes

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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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Yes/No	yes	yes

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Administrative Agriculture data collection system rolled out country wide	Yes/No	57	44

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

Budget Output: 000003 Facilities and Equipment Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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

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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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
A functional Agriculture management information system	Yes/No	0	0
Administrative Agriculture data collection system rolled out country wide	Yes/No	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Yes/No	yes	yes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
No. of village agents and nucleus farmers supported	Number	100	40
Structures for village agents and parish models in place	Number	Yes	1

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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 3**
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 3**
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 3**
Kms of conservation structures constructed/ established by type	Number	10	8
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 3**
Number of new irrigation schemes constructed (23)	Number	1	0

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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 3
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	1000
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 3
No of one acre ponds constructed and stocked	Number	20	

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 3
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

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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 3
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 3
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 3
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 3
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

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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 3
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	30125
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	0
Number of zonal disease diagnostic laboratories established	Number	1	1
National Agriculture and veterinary drug center established	Number	No	

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 3
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

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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 3
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 3
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	30125
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 & Environmentally 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 3
10 new valley dams constructed by 2025	Number	0	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing a Market - Oriented & Environmentally 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 3**
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 3**
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 3**
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	25000	150
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 3**
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	12	7

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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 3
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 3
235 Mobile plant and livestock clinics established across the country	Number	45	

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 3
Number of small-scale irrigation systems/schemes constructed (681)	Number	50	1000

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 3
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	0	0
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 3

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 3**
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 3**
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 3**
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 3**
235 Mobile plant and livestock clinics established across the country	Number	45	17
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	125

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
Number of district local governments supported to control pests and disease epidemics	Number	40	30

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 3
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	1500

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 3
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 3
No. of farming households supported with critical farm inputs	Number	1000	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3**
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 3**
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 3**
No of one acre ponds constructed and stocked	Number	20	
No. of youth and women groups supported in setting up ponds and required inputs	Number	30	
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 3**
Number of fishers and fishing vessels licenced	Number	20000	10331

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
No. of fish breeding grounds in water bodies gazetted	Number	20	0
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 3
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 3
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	20
Number of fishers and fishing vessels licenced	Number	1000	10331
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
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 3
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	10	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	200	20
Number of fishers and fishing vessels licenced	Number	1000	10331
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 3

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 3
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	10331
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 3
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 3
No. of farming households supported with critical farm inputs	Number	10000	30000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
140 facilities established in 140 districts	Number	40	27

Sub SubProgramme:03 Animal Resources

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of beneficiary cooperative members trained	Number	1	27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
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 3
Number of beneficiary cooperative members trained	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
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 3
Number of modern markets developed	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
Number of compliance, sanitary and phytosanitary certificates issued	Number	25000	39450

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 3
Number of compliance, sanitary and phytosanitary certificates issued	Number	10	0

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 3
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
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 3

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 3
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 3

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 Mbale Regional Agricultural mechanization centre is ongoing, progress is at 70%; Construction of Acomai irrigation scheme is ongoing; works are at 31% level of completion; Constructed 20 valley tanks in the western, Eastern and Northern sub-region; construction of fish ponds covering 20 acres of land in the Kyembogo Kiboga district is at 35%; 1 m doses of LSD vaccine and 1 m doses of PPR were procured; Renovation of the National Seed Inspection and Certification Laboratory is on going; works are at 68% level of completion; 15 (3-5 acre) small holder coffee irrigation systems were completed; Works on 129 road choke points located in 43 districts are ongoing of which works in 17 districts are completed and are now in the defects liability phase; Licensed 3,445 fishing vessels and 4,976 fishers on lakes Victoria, Albert, Kyoga and Edward.
2. Access to critical farm inputs
A total of 330,000mt of starter fish feeds were procured and supplied to youth operated ponds in Kiboga and Buikwe; Call off order was issued for procurement of 15,900 cashew nut seedlings; E-Voucher subsidies were provided to 81,130 farmers in the 12 project clusters.
3. Postharvest handling
Processing equipment was supplied and installed to 43 Farmer organizations located in 14 districts (Apac, Soroti, Hoima, Masindi, Kyotera, Pallisa, Dokolo, Kitagwenda, Bunyangabu, Iganga, Bugweri, Tororo, Butebo, Bukwo) and 1 storage facility constructedfor Mt Elgon Organic Farmers Ltd in Mbale district.
4.Market access
Construction of National Metrology Laboratory at UNBS is ongoing and works are at 89%; construction of Got Apwoyo zonal animal disease control center in Nwoya was completed and handed over to NAGRC

Variances and Challenges

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.
iii) Fewer technical staff compared to the tasks to perform for effective programme implementation at national and local government levels.
iv) Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to land tenure and ownership challenges.
v) The supplementary budget for Project 1263: Agriculture Cluster Development Project was not approved in the Quarter resulting in lack of implementation of some of the activities.
vi) Delayed release of funds in the Quarter resulting in further delay in payments and failure to implement some activities within the Quarter.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**190.287**	**194.478**	**139.423**	**96.458**	**73.3 %**	**50.7 %**	**69.2 %**
Sub SubProgramme:01 Agriculture Extension Services	**4.140**	**4.140**	**3.322**	**2.194**	**80.2 %**	**53.0 %**	**66.0 %**
000014 Administrative and Support Services	1.270	1.270	0.755	0.573	59.4 %	45.1 %	75.9 %
010038 Agricultural extension co-ordination	0.540	0.540	0.292	0.110	54.1 %	20.4 %	37.7 %
010049 Crop production technology promotion	1.630	1.630	1.600	1.467	98.2 %	90.0 %	91.7 %
010059 Post-harvest handling, storage and processing	0.700	0.700	0.675	0.043	96.4 %	6.2 %	6.4 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**66.142**	**66.142**	**56.372**	**40.242**	**85.2 %**	**60.8 %**	**71.4 %**
000014 Administrative and Support Services	0.557	0.557	0.418	0.395	75.0 %	70.9 %	94.5 %
000017 Infrastructure Development and Management	11.330	11.330	9.936	4.750	87.7 %	41.9 %	47.8 %
010057 Mechanisation service centres and farm access roads	49.300	49.300	41.892	33.367	85.0 %	67.7 %	79.6 %
010065 Support to agricultural mechanisation	3.945	3.945	3.431	1.105	87.0 %	28.0 %	32.2 %
010069 Support to irrigation schemes	0.710	0.710	0.600	0.564	84.5 %	79.5 %	94.1 %
010073 Sustainable land and environment management	0.300	0.300	0.095	0.061	31.7 %	20.4 %	64.5 %
Sub SubProgramme:03 Animal Resources	**29.681**	**29.681**	**13.974**	**8.212**	**47.1 %**	**27.7 %**	**58.8 %**
000014 Administrative and Support Services	2.397	2.397	1.742	1.569	72.7 %	65.5 %	90.1 %
000073 Marketing and Value addition	4.143	4.143	1.548	1.086	37.4 %	26.2 %	70.1 %
010039 Animals and Animal Products promotion	0.232	0.232	0.090	0.052	38.8 %	22.3 %	57.4 %
010042 Control of Trypanosomiasis and Sleeping Sickness	3.350	3.350	1.938	1.930	57.8 %	57.6 %	99.6 %
010053 Improved market access for livestock and livestock products	0.780	0.780	0.713	0.668	91.3 %	85.6 %	93.7 %
010059 Post-harvest handling, storage and processing	0.050	0.050	0.050	0.049	100.0 %	97.6 %	97.6 %
010068 Support to Goat Breeding Programme	1.810	1.810	1.025	0.055	56.6 %	3.0 %	5.4 %
010074 Vector and disease control	16.919	16.919	6.869	2.804	40.6 %	16.6 %	40.8 %
Sub SubProgramme:04 Crop Resources	**26.865**	**26.865**	**19.355**	**10.487**	**72.0 %**	**39.0 %**	**54.2 %**
000014 Administrative and Support Services	5.932	5.932	4.265	4.096	71.9 %	69.1 %	96.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**190.287**	**194.478**	**139.423**	**96.458**	**73.3 %**	**50.7 %**	**69.2 %**
Sub SubProgramme:04 Crop Resources	**26.865**	**26.865**	**19.355**	**10.487**	**72.0 %**	**39.0 %**	**54.2 %**
000017 Infrastructure Development and Management	1.490	1.490	1.265	1.001	84.9 %	67.2 %	79.1 %
000034 Education and Skills Development	0.720	0.720	0.705	0.464	97.9 %	64.4 %	65.8 %
000063 Quality Assurance Systems	6.625	6.625	4.636	2.075	70.0 %	31.3 %	44.8 %
010041 Cashew Nut Value Chain promotion	1.606	1.606	0.796	0.003	49.6 %	0.2 %	0.3 %
010045 Coordination of Crop activities	0.562	0.562	0.422	0.420	75.0 %	74.7 %	99.5 %
010047 Crop Pests and Disease control	1.450	1.450	0.670	0.279	46.2 %	19.2 %	41.6 %
010048 Crop production technology	0.297	0.297	0.130	0.048	43.8 %	16.1 %	36.8 %
010049 Crop production technology promotion	0.780	0.780	0.537	0.349	68.9 %	44.7 %	64.9 %
010052 Food and nutrition technology promotion	1.713	1.713	1.379	0.818	80.5 %	47.7 %	59.3 %
010058 Oil Palm value chain promotion	5.240	5.240	4.300	0.903	82.1 %	17.2 %	21.0 %
010069 Support to irrigation schemes	0.450	0.450	0.250	0.032	55.6 %	7.1 %	12.8 %
Sub SubProgramme:05 Fisheries Resources	**12.753**	**12.753**	**8.426**	**5.547**	**66.1 %**	**43.5 %**	**65.8 %**
000014 Administrative and Support Services	2.566	2.566	2.029	1.834	79.1 %	71.5 %	90.4 %
000017 Infrastructure Development and Management	2.420	2.420	1.465	0.919	60.5 %	38.0 %	62.7 %
000073 Marketing and Value addition	1.887	1.887	1.431	0.323	75.8 %	17.1 %	22.6 %
010040 Aquaculture promotion	0.650	0.650	0.253	0.212	38.9 %	32.6 %	83.8 %
010062 Quality Assurance and Control for fisheries	1.550	1.550	0.987	0.381	63.7 %	24.6 %	38.6 %
010075 Water resources management	3.680	3.680	2.261	1.877	61.4 %	51.0 %	83.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	**50.707**	**54.898**	**37.974**	**29.777**	**74.9 %**	**58.7 %**	**78.4 %**
000001 Audit and Risk Management	0.437	0.437	0.352	0.241	80.5 %	55.1 %	68.5 %
000003 Facilities and Equipment Management	1.070	1.070	0.902	0.329	84.3 %	30.7 %	36.5 %
000004 Finance and Accounting	10.984	10.984	8.207	6.804	74.7 %	61.9 %	82.9 %
000005 Human Resource Management	17.844	22.035	14.704	13.170	82.4 %	73.8 %	89.6 %
000006 Planning and Budgeting services	2.726	2.726	2.050	1.517	75.2 %	55.6 %	74.0 %
000008 Records Management	1.000	1.000	0.895	0.751	89.5 %	75.1 %	83.9 %
000013 HIV/AIDS Mainstreaming	0.700	0.700	0.595	0.528	85.0 %	75.4 %	88.7 %
000014 Administrative and Support Services	1.000	1.000	0.750	0.500	75.0 %	50.0 %	66.7 %
000015 Monitoring and Evaluation	0.275	0.275	0.129	0.057	46.8 %	20.6 %	43.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**190.287**	**194.478**	**139.423**	**96.458**	**73.3 %**	**50.7 %**	**69.2 %**
Sub SubProgramme:06 Policy, Planning and Support Services	**50.707**	**54.898**	**37.974**	**29.777**	**74.9 %**	**58.7 %**	**78.4 %**
000017 Infrastructure Development and Management	6.300	6.300	2.641	1.695	41.9 %	26.9 %	64.2 %
000034 Education and Skills Development	3.000	3.000	3.000	2.816	100.0 %	93.9 %	93.9 %
000073 Marketing and Value addition	2.591	2.591	1.790	0.318	69.1 %	12.3 %	17.8 %
010037 Agricultural data collection and management	0.400	0.400	0.260	0.148	65.0 %	37.0 %	56.9 %
010049 Crop production technology promotion	1.380	1.380	0.821	0.447	59.5 %	32.4 %	54.4 %
010066 Support to Agricultural Training Institutions	1.000	1.000	0.878	0.459	87.8 %	45.9 %	52.3 %
Total for the Vote	**190.287**	**194.478**	**139.423**	**96.458**	**73.3 %**	**50.7 %**	**69.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.533	19.200	13.433	13.031	81.3 %	78.8 %	97.0 %
211102 Contract Staff Salaries	6.101	6.101	4.598	3.975	75.4 %	65.2 %	86.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.848	6.848	5.038	3.332	73.6 %	48.7 %	66.2 %
212101 Social Security Contributions	0.359	0.359	0.184	0.005	51.4 %	1.4 %	2.8 %
212102 Medical expenses (Employees)	0.200	0.200	0.175	0.017	87.5 %	8.4 %	9.6 %
212103 Incapacity benefits (Employees)	0.211	0.211	0.155	0.035	73.5 %	16.6 %	22.6 %
221001 Advertising and Public Relations	1.721	1.721	1.525	1.401	88.6 %	81.4 %	91.9 %
221002 Workshops, Meetings and Seminars	2.084	2.084	1.487	1.083	71.4 %	52.0 %	72.8 %
221003 Staff Training	1.932	1.932	1.253	0.629	64.8 %	32.6 %	50.2 %
221008 Information and Communication Technology Supplies.	0.640	0.640	0.537	0.011	83.9 %	1.8 %	2.1 %
221009 Welfare and Entertainment	0.747	0.747	0.394	0.309	52.8 %	41.4 %	78.4 %
221011 Printing, Stationery, Photocopying and Binding	0.705	0.705	0.439	0.161	62.3 %	22.9 %	36.8 %
221012 Small Office Equipment	0.107	0.107	0.047	0.025	43.9 %	23.0 %	52.3 %
221015 Financial and related losses	0.050	0.050	0.038	0.011	76.0 %	22.9 %	30.2 %
221016 Systems Recurrent costs	0.121	0.121	0.113	0.000	93.4 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.650	0.650	0.650	0.459	100.0 %	70.7 %	70.7 %
222001 Information and Communication Technology Services.	0.105	0.105	0.070	0.064	66.7 %	60.6 %	90.9 %
222002 Postage and Courier	0.022	0.022	0.016	0.009	74.4 %	44.0 %	59.1 %
223001 Property Management Expenses	0.132	0.132	0.090	0.090	68.4 %	68.4 %	100.0 %
223004 Guard and Security services	0.250	0.250	0.200	0.019	80.0 %	7.8 %	9.7 %
223005 Electricity	0.400	0.400	0.200	0.180	50.0 %	45.0 %	90.0 %
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	4.000	0.133	40.0 %	1.3 %	3.3 %
224003 Agricultural Supplies and Services	14.420	14.420	5.960	2.336	41.3 %	16.2 %	39.2 %
225101 Consultancy Services	2.158	2.158	1.911	1.017	88.6 %	47.1 %	53.2 %
225201 Consultancy Services-Capital	0.851	0.851	0.500	0.129	58.8 %	15.2 %	25.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	2.290	2.290	1.940	0.986	84.7 %	43.1 %	50.8 %
225204 Monitoring and Supervision of capital work	7.170	7.170	5.445	4.367	75.9 %	60.9 %	80.2 %
227001 Travel inland	8.593	8.593	5.775	4.113	67.2 %	47.9 %	71.2 %
227002 Travel abroad	1.276	1.276	1.146	1.057	89.8 %	82.8 %	92.2 %
227004 Fuel, Lubricants and Oils	6.800	6.800	4.900	3.774	72.1 %	55.5 %	77.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.050	0.000	62.5 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.761	0.761	0.500	0.241	65.7 %	31.7 %	48.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.555	5.555	4.839	2.121	87.1 %	38.2 %	43.8 %
263402 Transfer to Other Government Units	7.750	7.750	4.848	3.239	62.6 %	41.8 %	66.8 %
273104 Pension	13.585	13.627	10.215	9.159	75.2 %	67.4 %	89.7 %
273105 Gratuity	0.887	2.368	1.230	1.225	138.7 %	138.2 %	99.6 %
282301 Transfers to Government Institutions	0.330	0.330	0.212	0.115	64.2 %	34.8 %	54.1 %
282302 Transfers to Non-Government Organisations	1.500	1.500	1.500	1.387	100.0 %	92.4 %	92.4 %
282303 Transfers to Other Private Entities	4.000	4.000	4.000	0.000	100.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	17.400	17.400	8.823	7.145	50.7 %	41.1 %	81.0 %
312211 Heavy Vehicles - Acquisition	34.500	34.500	32.500	26.250	94.2 %	76.1 %	80.8 %
312212 Light Vehicles - Acquisition	2.500	2.500	2.141	0.005	85.7 %	0.2 %	0.2 %
342111 Land - Acquisition	5.200	5.200	4.300	0.759	82.7 %	14.6 %	17.7 %
Total for the Vote	**187.602**	**191.792**	**137.424**	**94.422**	**73.3 %**	**50.3 %**	**68.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**187.602**	**191.792**	**137.424**	**94.422**	**73.25 %**	**50.33 %**	**68.71 %**
Sub SubProgramme:01 Agriculture Extension Services	**4.140**	**4.140**	**3.322**	**2.194**	**80.25 %**	**52.99 %**	**66.0 %**
Departments							
001 Agriculture Extension and Skills Management	0.669	0.669	0.389	0.177	58.1 %	26.5 %	45.5 %
002 Agriculture Investment and Enterprise Development	1.140	1.140	0.658	0.506	57.7 %	44.4 %	77.0 %
Development Projects							
1663 China-Uganda South-South Cooperation Project Phase III	1.630	1.630	1.600	1.467	98.2 %	90.0 %	91.7 %
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.700	0.675	0.043	96.4 %	6.2 %	6.4 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**66.142**	**66.142**	**56.372**	**40.242**	**85.23 %**	**60.84 %**	**71.4 %**
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	3.722	3.722	3.017	0.676	81.1 %	18.2 %	22.4 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.510	0.510	0.375	0.000	73.5 %	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	48.250	38.889	84.7 %	68.3 %	80.6 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.220	4.220	4.130	0.112	97.9 %	2.7 %	2.7 %
1661 Irrigation For Climate Resilience Project Profile	0.710	0.710	0.600	0.564	84.5 %	79.5 %	94.1 %
Sub SubProgramme:03 Animal Resources	**29.681**	**29.681**	**13.974**	**8.212**	**47.08 %**	**27.67 %**	**58.8 %**
Departments							
001 Animal Health	4.948	4.948	3.081	2.939	62.3 %	59.4 %	95.4 %
002 Animal Production	1.077	1.077	0.689	0.528	64.0 %	49.0 %	76.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**187.602**	**191.792**	**137.424**	**94.422**	**73.25 %**	**50.33 %**	**68.71 %**
003 Entomology	1.143	1.143	0.746	0.639	65.3 %	55.9 %	85.7 %
Development Projects							
1330 Livestock Diseases Control Project Phase 2	16.423	16.423	6.634	2.674	40.4 %	16.3 %	40.3 %
1358 Meat Export Support Services	5.260	5.260	2.061	0.716	39.2 %	13.6 %	34.7 %
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.830	0.830	0.763	0.716	91.9 %	86.3 %	94.0 %
Sub SubProgramme:04 Crop Resources	**24.179**	**24.179**	**17.356**	**8.451**	**71.78 %**	**34.95 %**	**48.7 %**
Departments							
001 Crop Inspection and Certification	3.397	3.397	2.058	1.880	60.6 %	55.3 %	91.4 %
002 Crop Production	1.062	1.062	0.712	0.558	67.0 %	52.5 %	78.4 %
003 Crop Protection	1.814	1.814	0.870	0.545	48.0 %	30.0 %	62.6 %
Development Projects							
1263 Agriculture Cluster Development Project (ACDP)	1.000	1.000	0.900	0.898	90.0 %	89.8 %	99.8 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.490	0.490	0.365	0.103	74.5 %	21.0 %	28.1 %
1386 Crop Pests and Diseases Control Phase II	3.620	3.620	3.196	1.103	88.3 %	30.5 %	34.5 %
1425 Multisectoral Food Safety & Nutrition Project	1.550	1.550	1.259	0.727	81.2 %	46.9 %	57.8 %
1508 National Oil Palm Project	5.240	5.240	4.300	0.903	82.1 %	17.2 %	21.0 %
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1.606	1.606	0.796	0.003	49.6 %	0.2 %	0.3 %
1709 Rice Development Project Phase II	0.450	0.450	0.250	0.032	55.6 %	7.1 %	12.8 %
1759 Support to External Markets for Flowers, Fruits and Vegetables	3.170	3.170	2.115	1.352	66.7 %	42.6 %	63.9 %
1772 National Oil Seeds Project	0.780	0.780	0.537	0.349	68.9 %	44.7 %	64.9 %
Sub SubProgramme:05 Fisheries Resources	**12.753**	**12.753**	**8.426**	**5.547**	**66.07 %**	**43.49 %**	**65.8 %**
Departments							
001 Aquaculture Management and Development	1.326	1.326	0.609	0.457	45.9 %	34.5 %	75.1 %
002 Fisheries Control, Regulation and Quality Assurance	2.275	2.275	1.523	1.198	67.0 %	52.6 %	78.6 %
003 Fisheries Resource Management and Development	1.730	1.730	1.039	0.870	60.1 %	50.3 %	83.7 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**187.602**	**191.792**	**137.424**	**94.422**	**73.25 %**	**50.33 %**	**68.71 %**
1494 Promoting Commercial Aquaculture Project	7.422	7.422	5.255	3.022	70.8 %	40.7 %	57.5 %
Sub SubProgramme:06 Policy, Planning and Support Services	**50.707**	**54.898**	**37.974**	**29.777**	**74.89 %**	**58.72 %**	**78.4 %**
Departments							
001 Agricultural Planning and Development	2.771	2.771	1.978	1.315	71.4 %	47.5 %	66.5 %
002 Finance and Administration	10.922	10.922	8.184	6.795	74.9 %	62.2 %	83.0 %
004 Human Resource Management	17.844	22.035	14.704	13.170	82.4 %	73.8 %	89.6 %
Development Projects							
1444 Agriculture Value Chain Development	10.271	10.271	5.253	2.459	51.1 %	23.9 %	46.8 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.900	8.900	7.855	6.038	88.3 %	67.8 %	76.9 %
Total for the Vote	**187.602**	**191.792**	**137.424**	**94.422**	**73.3 %**	**50.3 %**	**68.7 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**376.784**	**389.763**	**176.965**	**134.637**	**47.0 %**	**35.7 %**	**76.1 %**
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**37.210**	**37.210**	**18.658**	**18.658**	**50.1 %**	**50.1 %**	**100.0 %**
Development Projects.							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	37.210	37.210	18.658	18.658	50.1 %	50.1 %	100.0 %
Sub SubProgramme:03 Animal Resources	**18.440**	**18.440**	**12.300**	**9.920**	**66.7 %**	**53.8 %**	**80.7 %**
Development Projects.							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	18.440	18.440	12.3	9.920	66.7 %	53.8 %	80.7 %
Sub SubProgramme:04 Crop Resources	**247.384**	**260.363**	**88.135**	**56.945**	**35.6 %**	**23.0 %**	**64.6 %**
Development Projects.							
1263 Agriculture Cluster Development Project (ACDP)	73.750	73.750	42.333	34.007	57.4 %	46.1 %	80.3 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	73.750	73.750	1.466	1.466	2.0 %	2.0 %	100.0 %
1425 Multisectoral Food Safety & Nutrition Project	11.532	24.511	7.973	6.000	69.1 %	52.0 %	75.3 %
1508 National Oil Palm Project	43.500	43.500	15.041	12.566	34.6 %	28.9 %	83.5 %
1709 Rice Development Project Phase II	7.972	7.972	2.079	1.663	26.1 %	20.9 %	80.0 %
1772 National Oil Seeds Project	36.880	36.880	19.243	1.243	52.2 %	3.4 %	6.5 %
Sub SubProgramme:06 Policy, Planning and Support Services	**73.750**	**73.750**	**57.872**	**49.114**	**78.5 %**	**66.6 %**	**84.9 %**
Development Projects.							
1444 Agriculture Value Chain Development	73.750	73.750	57.872	49.114	78.5 %	66.6 %	84.9 %
Total for the Vote	**376.784**	**389.763**	**176.965**	**134.637**	**47.0 %**	**35.7 %**	**76.1 %**

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
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: 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		
NA	NA	NA
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		3,288.822
	Total For Budget Output	**3,288.822**
	Wage Recurrent	3,288.822
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,288.822**
	Wage Recurrent	3,288.822
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	NA	
NA	NA	NA
NA	NA	NA
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	Coordinated the farmer field schools extension service delivery models	Implemented as planned
Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Held one Engagement meeting with rice growers	Implemented as planned

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

Item		Spent
211102 Contract Staff Salaries		99,401.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,568.500
221009 Welfare and Entertainment		24,149.000
	Total For Budget Output	**155,119.243**
	Wage Recurrent	99,401.743
	Non Wage Recurrent	55,717.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,119.243**
	Wage Recurrent	99,401.743
	Non Wage Recurrent	55,717.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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		84,532.326
	Total For Budget Output	**84,532.326**
	Wage Recurrent	84,532.326
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,532.326**
	Wage Recurrent	84,532.326
	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: 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		
NA	NA	NA

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

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

Item		Spent
211101 General Staff Salaries		171,703.576
211102 Contract Staff Salaries		76,178.497
	Total For Budget Output	**247,882.073**
	Wage Recurrent	247,882.073
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**247,882.073**
	Wage Recurrent	247,882.073
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Animal Production

Budget Output:000014 Administrative and Support Services

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

NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Drafted the National Meat Policy	Implemented as planned
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Held two meetings, discussed and updated the animal sub sector policies and laws	Implemented as planned
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Undertook two field supervision visits in the western region to supervise activities of the animal sub sector	Implemented as planned
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Participated in 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.	Participated in the designing 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	The activity of participating in international fora was postponed to the fourth quarter	The activity of participating in international fora was postponed to the fourth quarter
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	Held two meetings and reviewed and harmonized livestock industry standards	Implemented as planned
Staff salaries.	Staff salaries paid	Implemented as planned

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

Item		Spent
211101 General Staff Salaries		92,302.644
221009 Welfare and Entertainment		4,972.000
227001 Travel inland		6,063.848
	Total For Budget Output	**103,338.492**
	Wage Recurrent	92,302.644
	Non Wage Recurrent	11,035.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,338.492**
	Wage Recurrent	92,302.644
	Non Wage Recurrent	11,035.848

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Entomology		
Budget Output:000014 Administrative and Support Services		
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		
NA	NA	NA
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 for the third quarter	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		107,697.415
211102 Contract Staff Salaries		74,126.432
	Total For Budget Output	**181,823.847**
	Wage Recurrent	181,823.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**181,823.847**
	Wage Recurrent	181,823.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1358 Meat Export Support Services		
Budget Output:010068 Support to Goat Breeding Programme		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1358 Meat Export Support Services		
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		
NA	The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported	Implemented as planned
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.	NA

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

Item		Spent
227001 Travel inland		32,881.000
	Total For Budget Output	**32,881.000**
	GoU Development	32,881.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,881.000**
	GoU Development	32,881.000
	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 paid for the third quarter	Implemented as planned

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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		307,666.144
211102 Contract Staff Salaries		227,576.987
	Total For Budget Output	**535,243.131**
	Wage Recurrent	535,243.131
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**535,243.131**
	Wage Recurrent	535,243.131
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Crop Production		
Budget Output:010045 Coordination of Crop activities		
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		
NA	NA	NA
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		133,504.119
211102 Contract Staff Salaries		25,928.046
	Total For Budget Output	**159,432.165**
	Wage Recurrent	159,432.165
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**159,432.165**
	Wage Recurrent	159,432.165
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		
Budget Output:000014 Administrative and Support Services		
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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
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	Undertook supervision and monitoring to the adherence to guidelines on regulation and standards of the priority commodities	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	Conducted two engagement meetings with key stakeholders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities of coffee and cocoa	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	130,108.013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,226.000
227004 Fuel, Lubricants and Oils	31,000.000
Total For Budget Output	**197,334.013**
Wage Recurrent	130,108.013
Non Wage Recurrent	67,226.000
Arrears	0.000
AIA	0.000
Total For Department	**197,334.013**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	130,108.013
	Non Wage Recurrent	67,226.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:000014 Administrative and 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.

NA	NA	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

NA	NA	NA
NA	NA	NA

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	Held meetings with fish value chain actors (processors, artisanal fish processors, fish farmers) on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products.	NA

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

Item	Spent
211101 General Staff Salaries	55,141.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,455.000
Total For Budget Output	**77,596.063**
Wage Recurrent	55,141.063
Non Wage Recurrent	22,455.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**77,596.063**
	Wage Recurrent	55,141.063
	Non Wage Recurrent	22,455.000
	Arrears	0.000
	AIA	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000014 Administrative and Support Services		
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		
NA	NA	NA
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 Salaries paid	NA

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

Item		Spent
211101 General Staff Salaries		246,801.865
	Total For Budget Output	**246,801.865**
	Wage Recurrent	246,801.865
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**246,801.865**
	Wage Recurrent	246,801.865
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	NA	NA
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 salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		59,812.477
	Total For Budget Output	**59,812.477**
	Wage Recurrent	59,812.477
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,812.477**
	Wage Recurrent	59,812.477
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment 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 monitoring and supervision of activities implemented by the Cotton Development Organisation in 8 districts in western and Eastern Uganda	Some activities were postponed to the fourth quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Adherence to the parish Development Model guidelines fast tracked	Supervised the adherence to the Parish Development Model guidelines in the 10 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)	Held 2 meetings of the post-harvest loses in preparation of commodity value chain studies to inform policy and planning	The Value Chain Studies were postponed to fourth quarter
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Drafted the Cabinet Memo for the Uganda Climate Smart Agriculture Project to be presented to Cabinet	Implemented as planned
Draft and submit the Ministerial Policy Statement 2023/24	Finalized and submitted the Ministerial Policy Statement for the FY 2023/24 to the Ministry of Finance Planning and Economic Development and Parliament	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 Northern region.	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
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 10 districts	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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

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

Item		Spent
211101 General Staff Salaries		107,542.031
211102 Contract Staff Salaries		247,268.610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,680.000
	Total For Budget Output	**370,490.641**
	Wage Recurrent	354,810.641
	Non Wage Recurrent	15,680.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Undertook two post Joint Program Review assessment meetings	Implemented as planned
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Undertook monitoring and supervision of activities implemented by the Uganda Coffee Development Authority in Eastern Region	Some activities were postponed to the fourth quarter
AGI programme and project implementation activities monitored and evaluated	Undertook Monitoring and supervision of Dairy Development Authority activities in Eastern Uganda	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Collected the data to update the half year AGI Programme M&E Results Framework	Some of the activities were postponed to the fourth quarter
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects	Coordinated the review of the National Oil Palm Project	Implemented as planned
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held a meeting with UBOS to analyse data from the annual agriculture survey	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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item		Spent
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**9,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:010037 Agricultural data collection and management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held a meeting to analyze data for the annual agriculture survey	Implemented as planned
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	Prepared a food security status report for Karamoja and Teso sub regions	Some activities were postponed to the fourth quarter
MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs	Data for compilation of the MAAIF statistical abstract was collected and analyzed. Report writing is ongoing.	Implemented as planned
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	Livestock data collection tools developed and engendered	Implemented as planned
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	The activity of data collection was postponed to the fourth quarter	The activity was postponed to the fourth quarter
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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item		Spent
221009 Welfare and Entertainment		4,000.000
227004 Fuel, Lubricants and Oils		35,500.000
	Total For Budget Output	**39,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,500.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**418,990.641**
	Wage Recurrent	354,810.641
	Non Wage Recurrent	64,180.000
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 01060104 Regular collection and 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

MAAIF Audit Plan Developed and Implemented	Undertook audit of the crop protection department	Some Activities were postponed to the fourth quarter
Review of final accounts and domestic arrears.	Reviewed the final accounts and domestic arrears for the department of Crop.	Implemented as planned
Conduct Non Tax Revenue audit.	Conducted Non-tax Revenue audit for the departments of Fisheries Production	Implemented as planned
Review of IFMS	Reviewed the IFMS for the third 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 Crop protection	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 2 Audit coordination committee meetings	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

NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item		Spent
221003 Staff Training		15,000.000
227001 Travel inland		20,000.000
227002 Travel abroad		12,210.250
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**67,210.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,210.250
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

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		
Agro industrialisation activities in 34 districts back stopped and monitored	Undertook monitoring and supervision of Water for Agriculture production and animal health department activities in 15 of Eastern and Northern regions.	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Procurement, Bids and Contracts effectively managed and supervised	Held 6 procurement Ministry Contracts Committee meetings. Managed and supervised the 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 third 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	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	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 in Nairobi Kenya	Implemented as planned
Facilitate Political representation of MAAIF at National and International forum	Undertook political supervision activities of the directorate of fisheries resources in Eastern and Northern 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
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 Management guidelines prepared and availed to vote controllers at Headquarters	Implemented as planned
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Presented the Ministerial Policy Statement priorities, budget estimates and funding pressures to the Sectoral Committee of Parliament in March 2023.	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 Uganda Coffee Development Authority activities with special emphasis to agro industrialization in Eastern 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 third quarter	Implemented as planned
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO and IFAD in the third quarter	Implemented as planned
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided subvention for the Bukalasa Agricultural College and Fisheries Training Institutes Entebbe.	Implemented as planned
Support provided for Training Institutions (practical materials, exams & industrial training)	Provided quarterly support to Agriculture Training Institutions	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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
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NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item	Spent
211101 General Staff Salaries	1,419,524.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620.500
221002 Workshops, Meetings and Seminars	75,567.503
221003 Staff Training	2,845.000
221008 Information and Communication Technology Supplies.	7,370.000
221009 Welfare and Entertainment	13,500.000
221011 Printing, Stationery, Photocopying and Binding	69,999.000
221012 Small Office Equipment	7,200.000
222001 Information and Communication Technology Services.	13,645.000
222002 Postage and Courier	9,450.000
223001 Property Management Expenses	86,800.001
223004 Guard and Security services	19,463.637
223005 Electricity	80,000.000
227002 Travel abroad	2,554.070
227004 Fuel, Lubricants and Oils	33,820.000
228002 Maintenance-Transport Equipment	58,713.400
282301 Transfers to Government Institutions	100,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,008,072.177**
	Wage Recurrent	1,419,524.066
	Non Wage Recurrent	588,548.111
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,075,282.427**
	Wage Recurrent	1,419,524.066
	Non Wage Recurrent	655,758.361
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Management

Budget Output:000005 Human Resource Management

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

Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff for the third quarter	Implemented as planned
Staff salaries paid	Staff salaries paid for the third quarter	Implemented as planned
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	Implemented as planned
Human resource planning, mobilisation of wage, staff recruitment and placement	Undertook Human resource planning, mobilization of wage, staff recruitment and placement	Implemented as planned
Competency profiling, needs assessment, retooling, and training	Competency profiling, needs assessment, retooling, and training	Implemented as planned
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Developed standards, client charters, standards, mini-sector service delivery surveys awaiting dissemination	Implemented as planned
Training needs assessment for extension workers in 15 districts local governments conducted	Undertook capacity building needs assessment for extension workers in 15 districts local governments	Implemented as planned
MAAIF HIV, Gender mainstreaming guidelines Developed	MAAIF HIV, Gender mainstreaming guidelines finalized	Implemented as planned
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	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Monitored the recruitment process of the Agriculture Extension workers in 10 Local Governments	Implemented as planned
MAAIF structure restructured to accommodate its Agencies.	Final MAAIF restructuring report finalized to accommodate its agencies	Implemented as planned
Staff performance management strengthened in 10 DLGs	Staff performance management strengthened in 10 DLGs	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		
NA	NA	NA
NA	NA	NA
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NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item	Spent
211101 General Staff Salaries	1,192,742.338
211102 Contract Staff Salaries	5,957.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,357.772
212102 Medical expenses (Employees)	3,780.000
221002 Workshops, Meetings and Seminars	7,868.734
221003 Staff Training	2,460.000
221009 Welfare and Entertainment	5,209.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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

Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,000.000
263402 Transfer to Other Government Units	163,300.000
273104 Pension	2,476,807.428
273105 Gratuity	781,867.294
Total For Budget Output	**4,677,349.966**
Wage Recurrent	1,198,699.738
Non Wage Recurrent	3,478,650.228
Arrears	0.000
AIA	0.000
Total For Department	**4,677,349.966**
Wage Recurrent	1,198,699.738
Non Wage Recurrent	3,478,650.228
Arrears	0.000
AIA	0.000

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 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

Carry out capacity building for performance management.	Undertook two capacity-building activities on performance management.	Implemented as planned
Carrying out orientation/induction training newly recruited staff;	Undertook induction of the newly recruited staff in the crop inspection and certification department	Implemented as planned
Develop skills based agricultural modules for skilling farmers	Developed skills based agricultural modules for skilling farmers at the National Farmer Leadership Centre	Implemented as planned
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	Supported MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
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		
Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	Undertook supervision and Monitoring of the Recruitment exercise of extension workers in Eastern and western regions	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		
Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	Undertook 8 field supervision visits of the Dairy Development Activities, Coffee Development Authorities, Cotton Development Organisation and NAGRC D&B activities in the Eastern, Western and Northern Regions	Implemented as planned
Carry out orientation/induction training of newly recruited staff	Undertook orientation of newly recruited staff in the Ministry and Local Governments.	Implemeted as planned
MAAIF land surveyed and titled both at headquarters and districts	Initiated the process of surveying MAAIF Land at Namalere	Survey process is underway
Profile and register private agriculture extension service providers per value chain	Profiled private agriculture extension service providers per value chain	Implemented as planned
Profile and register private agriculture extension service providers per value chain	Profiled private agriculture extension service providers per value chain	Implemented as planned

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		27,335.160
227001 Travel inland		6,930.000
227004 Fuel, Lubricants and Oils		7,180.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	**71,445.160**
	GoU Development	71,445.160
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
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		
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

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

Item		Spent
263402 Transfer to Other Government Units		250,000.000
	Total For Budget Output	**250,000.000**
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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		
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Supported activities of post the Joint Annual Agro-Industrialisation program	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	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	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 9 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
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		
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	Collected Agriculture statistics from 10 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
NA	Supported activities of adherence to regional policy and SPS standards in Uganda fast-tracked supervised and monitored in Eastern and western Uganda	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		
NA	Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	Implemented as planned
NA	Support the Joint Annual Agro-Industrialisation programme. Review activities (Ring fenced budget item)	Implemented as planned

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

Item		Spent
221003 Staff Training		44,670.000
221009 Welfare and Entertainment		24,616.000
	Total For Budget Output	**69,286.000**
	GoU Development	69,286.000
	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 3

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: 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		
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,337.000
221001 Advertising and Public Relations	401,081.226
221011 Printing, Stationery, Photocopying and Binding	28,741.597
227001 Travel inland	51,076.555
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**553,236.378**
GoU Development	553,236.378
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
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		
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,600.000
221002 Workshops, Meetings and Seminars	97,430.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		29,340.000
227001 Travel inland		166,886.326
227004 Fuel, Lubricants and Oils		58,000.000
228002 Maintenance-Transport Equipment		13,912.200
	Total For Budget Output	**388,168.526**
	GoU Development	388,168.526
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

Support activities of the National Farmer Leadership Centre	Supported activities of the National Farmer Leadership Centre, routine maintenance and supervision activities	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		500,000.000
	Total For Budget Output	**500,000.000**
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions

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

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

Provide 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
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		
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Rehabilitation of staff Houses at BAC and FTI and Student Hostels at BAC and FTI was on going by the end of the quarter	Implemented as planned
NA	Supported quarterly administrative activities of the National Farmer Leadership Centre Provided operational and development support towards the National farmers Leadership Centre - Development Subvention	Implemented as planned
NA	NA	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		
NA	NA	NA

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

Item		Spent
263402 Transfer to Other Government Units		251,020.000
	Total For Budget Output	**251,020.000**
	GoU Development	251,020.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,083,156.064**
	GoU Development	2,083,156.064
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agriculture Extension Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 review meetings for the formulation of the Agriculture Extension Bill 2017 and designed the agriculture extension strategy.	Implemented as planned
Extension service delivery models institutionalised in curricular of institutions of higher learning in partnership with Makerere University and NFLC.	Extension service delivery models institutionalized in curricular of institutions of higher learning in partnership with Makerere University and NFLC.	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	Undertook Investment in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers in Northern Uganda	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.	Updated the database of organized Large scale farmers under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,210.000
221011 Printing, Stationery, Photocopying and Binding		9,971.000
227001 Travel inland		8,790.000
227004 Fuel, Lubricants and Oils		49,000.000
	Total For Budget Output	**69,971.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,971.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**69,971.000**
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	69,971.000
	Arrears	0.000
	AIA	0.000
Develoment 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. Postharvest handling activities for rice and foxtail millet undertaken	Input beneficiaries were effectively trained on production of rice and foxtail millet.	Training res-scheduled to Quarter 4.
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	One meeting was held between MAAIF and its agencies and other stakeholders to coordinate South to South cooperation activities.	NA

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

Item		Spent
211102 Contract Staff Salaries		8,557.351
221003 Staff Training		20,890.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**44,447.351**
	GoU Development	44,447.351
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**44,447.351**
	GoU Development	44,447.351
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
Departments		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 two fleets of heavy earth-moving equipment and procured assorted spare parts.	Implemented as planned
Training and skilling programme for AMT users developed	Capacity building of 25 AMT users in Eastern Uganda	Implemented as planned
25 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth	15 farmer groups trained in farmland planning and supported in establishment of farmland planning demos	Implemented as planned
Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	Supervised the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program in Eastern Uganda	Implemented as planned
Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi established	Undertook quarterly Operationalisation and management of 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)	5,000.000
227002 Travel abroad	6,337.600
227004 Fuel, Lubricants and Oils	32,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,806.000
Total For Budget Output	**132,543.600**
Wage Recurrent	0.000
Non Wage Recurrent	132,543.600
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	Initiated the purchase of assorted tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
30 district local government staff trained in farmland planning and farming systems in western Uganda Uganda	15 district Local Government staff trained in farmland planning and farming systems in western Uganda Uganda	Implemented as planned
Mapping and restoration of soil degraded areas; update Soil maps	Draft update soil maps developed and shared with stakeholders	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	Initiated the process Soil and water conservation structures (dykes, check dams, Culverts, Gabions)	Implemented as planned
Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems	Undertook capacity building of Agriculture Extension Workers in Integrated soil fertility management and sustainable land use practices.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400.000
221002 Workshops, Meetings and Seminars		9,750.000
221011 Printing, Stationery, Photocopying and Binding		-5,000.000
225204 Monitoring and Supervision of capital work		1,000.000
227001 Travel inland		3,810.000
	Total For Budget Output	**9,960.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,960.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**142,503.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	142,503.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Budget Output:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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	Procurement processing ongoing.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312141 Irrigation and drainage Channels - Acquisition		9,302,500.000
	Total For Budget Output	**9,302,500.000**
	GoU Development	0.000
	External Financing	9,302,500.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,302,500.000**
	GoU Development	0.000
	External Financing	9,302,500.000
	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		
80 valley tanks/dams and on farm water storage facilities in all four regions established	Constructed 20 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 the Kyembogo Kiboga district is at 35%. These will support youth and women groups to improve their incomes and livelihoods and ultimately increase the country’s foreign earnings.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Construction of Kyembogo demonstration centre at 70%	Construction of Kyembogo demonstration centre at 70%	implemented as planned

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

Item		Spent
225204 Monitoring and Supervision of capital work		3,052.000
227004 Fuel, Lubricants and Oils		90,200.000
312139 Other Structures - Acquisition		2,482,738.624
	Total For Budget Output	**2,575,990.624**
	GoU Development	2,575,990.624
	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		
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.	Procurement process on going
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	108 km of Farm access roads opened and improved in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, Kiruhura, Kazo, Rwampara, Lyantonde, Mbarara, Apac, Dokolo, Sironko, Tororo, Gomba, Bukedea, Katakwi, Kanungu, Luuka, Mpigi, Soroti, Ntoronko, Gulu, Kamwenge, Kamuli, Butaleja, Mbale, Buikwe, Kiryadongo, Nwoya, Amuria, Masindi, Nebbi, Isingiro, Serere, Bulambuli, Sembabule, Kumi and Adjumani districts	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.	Provided quarterly logistical support to the project staff. Maintained fleet of 2 Heavy Earth moving equipment units stationed in Namalele.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 ongoing (60%)	Construction of the 3 regional mechanisation centres ongoing (60%)	Implemented as planned
Procurement of 5 sets of specialised heavy earth moving equipment ongoing	Procurement of 5 sets of specialised heavy earth moving equipment ongoing	Procurement process on going
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintained 3 fleets of heavy earth moving equipment	Implemented as planned
Pre-inspection visits abroad for machinery undertaken	Pre-inspection visits abroad for machinery undertaken in Mombasa	Implemented as planned
Supervision and techinical consultancies for civil works undertaken	Undertook 6 field supervision visits in the Eastern and Central Regions. undertook technical consultancies for the civil works constructed in Northern Region	Implemented as planned
100 Valley dams, tanks, ponds and bore holes constructed/rehabilitated	40 Valley dams, tanks, ponds and bore holes constructed/rehabilitated in the Eastern, Western and Northern Regions	Some activities were postponed to the fourth quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	830,859.416
221003 Staff Training	56,602.000
227002 Travel abroad	22,295.983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,066,775.200
312139 Other Structures - Acquisition	3,881,375.125
312211 Heavy Vehicles - Acquisition	12,250,000.000
312212 Light Vehicles - Acquisition	4,950.000
Total For Budget Output	**18,112,857.724**
GoU Development	18,112,857.724
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
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	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	Implemented as planned
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken in Eastern and Western Regions	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		306,550.879
221009 Welfare and Entertainment		9,715.000
	Total For Budget Output	**316,265.879**
	GoU Development	316,265.879
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,005,114.227**
	GoU Development	21,005,114.227
	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		
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	Procurement process on going

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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		
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 15 farmers and 2 extension staff in water management and irrigation techniques to enhance their skills in managing the established infrastructure	Some activities were postponed to the fourth quarter
	Procurement of Hass Avocado nursery seedling on going	Implemented as planned
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 benefeciaries	Undertook feasibility studies for 1 solar powered mini-irrigation schemes in upstream areas in upstream areas to the wetlands to Support farmers leaving wetlands to restore in Buhweju,	Some activities were postponed to the fourth quarter
Construction of 3 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as benefeciaries	Construction of 1 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands ongoing with 30% women and youth as beneficiaries	Implemented as planned

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

Item		Spent
225204 Monitoring and Supervision of capital work		22,325.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**42,325.000**
	GoU Development	42,325.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**42,325.000**
	GoU Development	42,325.000
	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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 assessed.	Undertook assessment of 3 sites for the development of farmer-led irrigation systems in Mukono, Wakiso and Mpigi	Implemented as planned
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 Kanungu, and Isingiro	Implemented as planned
Supervise the construction of new irrigation schemes (Kabuyanda and Matanda)	Undertook two supervision and monitoring field visits on the project activities for setting up micro irrigation infrastructure in Kanungu and Isingiro	Implemented as planned
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.	Undertook 2 field monitoring and supervision activities of kanungu and Isingiro	Implemented as planned
Inspection visits to Agro-input dealers ensure quality and adherence to standards	Undertook 2 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 the development of Farmer Led Irrigation systems in Kanungu and Isingiro 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	DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	Implemented as planned
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	Implemented as planned
	Procurement of 5 laptops and 3 printers on going	Implemented as planned

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

Item	Spent
225204 Monitoring and Supervision of capital work	121,670.000
227004 Fuel, Lubricants and Oils	16,500.000
228002 Maintenance-Transport Equipment	13,500.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
	Total For Budget Output	**151,670.000**
	GoU Development	151,670.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**151,670.000**
	GoU Development	151,670.000
	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	Community participation in Trypanosomiasis control strengthened through the treatment of 50,000 Heads of cattle catalytically with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high-risk areas in Nwoya, Moyo, Adjumani Kamuli, Jinja, Buyende, Buvuma, Kumi, Serere, Kalangala Trainer of Trainers trained in sustainable T& T control approaches through 200 TOT from the high-risk areas across the country trained at the resource center in Njeru Vector and Trypanosomiasis parasite surveillance conducted by undertaking 1,000 blood samples for analysis	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
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	Live bait technology was demonstrated in by spraying 24,431 heads of cattle in Kalangala (Bujumba S/C,Bufumira S/C and Mugoye S/C), Kamuli (Namasagali S/C, Magogo S/C and Mbulamuti S/C), Buyende (Nkondo S/C, Buyende S/C and Bugaya S/C).	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 at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru	Training needs assessment for both public and private veterinary practitioners in Buyende and Kamuli was conducted and gaps identified. 2 capacity-building sessions (One in Buyende and one in Kamuli) conducted and affordable effective approaches in controlling tsetse and trypanosomiasis- shared and discussed. 62 veterinary practitioners participated in the training. This engagement enriched them with new science and it's going to improve on control of tsetse and trypanosomiasis in the 2 districts.	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	Training needs assessment for both public and private veterinary practitioners in Buyende and Kamuli conducted and gaps identified. 2 capacity-building sessions (One in Buyende and one in Kamuli) conducted and affordable effective approaches in controlling tsetse and trypanosomiasis- shared and discussed. 62 veterinary practitioners participated in the training. This engagement enriched them with new science and it's going to improve on control of tsetse and trypanosomiasis in the 2 districts. Live bait technology was demonstrated in by spraying 24,431 heads of cattle in Kalangala (Bujumba S/C, Bufumira S/C and Mugoye S/C), Kamuli (Namasagali S/C, Magogo S/C and Mbulamuti S/C), Buyende (Nkondo S/C, Buyende S/C and Bugaya S/C).	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 spoted 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	The analysis of 760 cattle blood samples using molecular tools is ongoing. The results will provide information about trypanosome species and locations of the positives in hotspot areas of Kalangala, Buyende and Kamuli districts.	Implemented as planned
ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.	The analysis of 760 cattle blood samples using molecular tools is ongoing. The results will provide information about trypanosome species and locations of the positives in hotspot areas of Kalangala, Buyende and Kamuli districts.	Implemented as planned
Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	International meetings were postponed to the fourth quarter	Implemented as planned
Resource center equipped to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference	The resource Centre was equipped with 30 workshop chairs and 10 tables. The Centre can now hold training sessions for 30 participants. Capacity building of Livestock extension workers and entomologists in tsetse and trypanosomiasis control can now we conducted at the Centre.	Implemented as planned
Contract Staff Salaries paid	Contract Staff Salaries paid	Implemented as planned

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

Item		Spent
211102 Contract Staff Salaries		203,872.225
263402 Transfer to Other Government Units		625,000.000
	Total For Budget Output	**828,872.225**
	Wage Recurrent	203,872.225
	Non Wage Recurrent	625,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:010074 Vector and disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Held two meetings with Private Sector to discuss the support production of adequate quantities of poultry vaccines for the Local Market	Implemented as planned
Veterinary inspectors recruited and facilitated	Facilitated veterinary inspectors to undertake routine field inspection activities	Implemented as planned
Sensitization and awareness creation among the pig value chain actors on proper swine disease control strategies carried out	Undertook sensitization and awareness creation among the pig value chain actors in the Central region	Implemented as planned
Technical backstopping of 25 central and local Govt staff on poultry input quality conducted	Conducted technical backstopping of 10 central and local government staff on poultry input quality	Implemented as planned
Importers and exporters of livestock inputs registred	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	Drafted MoU with Private Sector on modalities to support the Local Manufacture of vaccines and veterinary drugs for cattle diseases	Implemented as planned
ASF control strategy and contingency plan (piggery) developed and implemented.	Draft ASF control strategy and contingency plan (piggery) developed and shared with stakeholders	Implemented as planned
The private sector supported to self-regulate for quality inputs through UVB	Undertook quarterly support of the private sector to self-regulate for quality inputs through UVB	Implemented as planned
Input inspections Carried out	Undertook inspection of all livestock Input	Implemented as planned
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Disease surveillance around compartments and zones (FMD and CBPP) was Undertaken in 20 districts of the cattle corridor.	Implemented as planned
Veterinary laboratory policy finalized	Drafted the Veterinary laboratory policy	Policy is due for discussion with stakeholders
Both active and passive surveillance and investigations undertaken for priority small ruminant diseases to their guide control and management.	Undertook surveillance and investigation for the priority small ruminant diseases to their guide control and management in Northern Uganda	Implemented as planned
Veterinary inspection, certification and enforcement of compliance Supported.	Undertook routine veterinary inspection, certification and enforcement in Eastern and Northern regions	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Undertook surveillance of livestock disease in the 40 districts along the cattle corridor Undertook capacity building of 200 Local Government staff in pest, vector and disease control.	Implemented as planned
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	Undertook capacity building of farmers in the establishment of disease-free compartments and the issue of certificates of disease-free farms.	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,267.000
221002 Workshops, Meetings and Seminars		33,174.980
221003 Staff Training		12,907.980
228002 Maintenance-Transport Equipment		26,920.840
	Total For Budget Output	**84,270.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,270.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**913,143.025**
	Wage Recurrent	203,872.225
	Non Wage Recurrent	709,270.800
	Arrears	0.000
	AIA	0.000

Department:002 Animal Production

Budget Output:010039 Animals and Animal Products promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Held two consultative meetings on pasture with pasture and fodder growers associations	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	Undertook one capacity-building exercise on Artificial insemination for breed and fattening beef cattle	Implemented as planned
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments	Held one meeting in preparation of a baseline survey of animal feed value chain actors profiling.	Implemented as planned
Dairy farmers for traceability Profiled and registered.	Collected data on profiling dairy farmers for traceability	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,489.000
227002 Travel abroad		8,846.200
	Total For Budget Output	**17,335.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,335.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.200
	Arrears	0.000
	AIA	0.000

Department:003 Entomology

Budget Output:010074 Vector and disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 dissemianted	Reviewed the National Policies and guidelines on Tsetse, Trypanosomiasis documents.	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)	The activity of 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) was postponed to the fourth quarter	Activity postponed to the fourth quarter
National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and mainteined.	1,050 cattle blood samples were collected and the analysis is ongoing to determine prevalence and assess the magnitude of risk.	Implemented as planned
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts	Deployed Tsetse fly traps in Buvuma and Kalangala	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221009 Welfare and Entertainment		3,250.500
227001 Travel inland		18,999.300
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**60,249.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,249.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,249.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,249.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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	Activities of the Northern Uganda Farmer Livelihood Project in 324 parishes in Acholi Sub-region supported.	NA
Technical backstopping of central and local Govt staff (100) on livestock input quality	Undertook technical backstopping of Central and Local Govt staff on livestock input quality.	NA
Blue prints for dip tanks, spray races and crushes designed	Blueprints for dip tanks, spray races and crushes designed.	NA
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.	NA
collaborations with the vaccine manufacturers for vaccine banking established	Held one meeting between the vaccine manufacturers and MAAIF officials for establishment of vaccine banking.	NA
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Quarterly monitoring of vaccination campaigns and other disease control strategies carried out.	NA
Veterinary inspection, certification and enforcement of compliance supported	Undertook inspection and enforcement of compliance to veterinary laws across the country.	NA
Veterinary inspection, certification and enforcement of compliance supported	Undertook inspection and enforcement of compliance to veterinary laws across the country.	NA
Periodic risk analyses carried out	Periodic risk analyses carried out in the Quarter.	NA
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 animal diseases procured and distributed	implemented and 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 diagnosis of small ruminant diseases and zoonoses.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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:		
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 postponed to quarter 4	Insufficient resources.
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	Procured 1M doses of PPR and 1M doses of lumpy skin disease.	Implemented as planned.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,005.479
224002 Veterinary supplies and services		133,260.000
224003 Agricultural Supplies and Services		1,394,350.000
227001 Travel inland		40,568.000
227002 Travel abroad		8,330.000
227004 Fuel, Lubricants and Oils		11,000.000
	Total For Budget Output	**1,674,513.479**
	GoU Development	1,674,513.479
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,674,513.479**
	GoU Development	1,674,513.479
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
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		
11 water harvesting facilities Constructed and rehabilitated and supervision works.	A total of five (5) negotiation meetings were held with tenderers of the Water for Livelihood Production (WfLP) Bids; 5 negotiation reports were produced and submitted to NAO and EU for concurrence.	NA

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

Item	Spent
225201 Consultancy Services-Capital	69,000.000
225204 Monitoring and Supervision of capital work	90,698.900
312139 Other Structures - Acquisition	2,899,407.440
Total For Budget Output	**3,059,106.340**
GoU Development	0.000
External Financing	3,059,106.340
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		
50 DVOs trained in surveillance and supervision	Training of public and private animal health service providers in DCZ 1 and DCZ 2 in participatory epidemiology approaches in disease surveillance, diagnosis and reporting was conducted; Trained 92 Animal Health technicians and surveillance focal persons from the DCZ1&2 in participatory disease surveillance and laboratory diagnosis; Trained 102 newly recruited veterinary inspectors and sub-county veterinary officers in disease surveillance and animal movement management.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
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.	Reviewed and aligned the draft Animal Health Master Plan (held 3 internal meetings at MAAIF); A zero draft for animal disease amendment bill 2022 was produced; Stakeholder Consultative meetings to review and refine the regulatory impact assessment report were held; reviewed and refined principles for the LITS (Livestock Identification and Traceability System) bill; Consultative meetings on finalisation of the Meat Investment Plan were held.	NA
Stakeholder consutative meetings conducted	Supervision visits to NAGRC&DB supported beef cattle farmers were conducted on animal standards; beef cattle breeding improvement services were launched.	NA
Supervision and monitoring - Nutrition	Support supervision and monitoring on nutrition was provided.	NA
Animal Feeder groups sensitised and mobilised	Supervision visits to the NAGRC&DB supported beef cattle farmers were conducted on implementation of animal standards and beef cattle breeding improvement services were launched; Undertook a monitoring and supervision visit to 10 nucleus farmers' sites supported under MOBIP in Kiryandongo, Nakasongola, Masindi, Mubende, Isingiro, Kiruhura, Kibale, Nakaseke, Lyantonde and Kyankwanzi Districts.	NA
Stakeholder Consultative meetings conducted	Meetings were held with the consultant and system requirements for theLivestock Information Management System were agreed upon; The principles for the Livestock Identification and Traceability bill were reviewed and refined.	NA
Chemical residue monitoring plans for BEEF Developed and implemented.	NA	Reprioritised to FY 2023/24.
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	A joint (MAAIF-EU & NAO) field monitoring and supportive supervision visit was undertaken to the districts of; Gomba, Sembabule, Kiruhura, Isingiro, Rakai & Kyotera.	NA
PMU coordination and operations carried out	PMU coordination and operations were carried out.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established	Boundary opening undertaken for the demarcated land for construction of holding ground and checkpoint in Kamuli, Rakai, Kasali, Kyotera and Isingiro districts; Conducted cadastral of 2 sites in Isingiro district.	NA
Compartments in both disease control zones established	Boundary opening undertaken for the demarcated land for construction of holding ground and checkpoint in Kamuli, Rakai, Kasali, Kyotera and Isingiro districts; Conducted cadastral of 2 sites in Isingiro district.	NA

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

Item	Spent
211102 Contract Staff Salaries	191,912.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,555.000
212101 Social Security Contributions	14,101.639
221001 Advertising and Public Relations	173,919.308
221002 Workshops, Meetings and Seminars	42,562.145
221003 Staff Training	3,531.321
221009 Welfare and Entertainment	6,436.682
221011 Printing, Stationery, Photocopying and Binding	56,417.360
221014 Bank Charges and other Bank related costs	400.000
225101 Consultancy Services	539,200.000
226001 Insurances	8,000.000
227001 Travel inland	573,807.011
227004 Fuel, Lubricants and Oils	39,052.000
228002 Maintenance-Transport Equipment	11,640.141
312423 Computer Software - Acquisition	133,594.188
Total For Budget Output	**1,841,128.853**
GoU Development	184,755.621
External Financing	1,656,373.232
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**4,900,235.193**
	GoU Development	184,755.621
	External Financing	4,715,479.572
	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	Undertook consultative 2 meetings to review all the relevant laws and regulations governing the manufacture, distribution, and use of agro-input	Implemented as planned
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Input traceability system developed. Trained 60 Local Government Staff in input traceability to control crop diseases.	More staff will be trained in the fourth quarter
Guidelines for production of vegetative planting materials enforced	Guidelines for production of vegetative planting materials enforced in Central region	Implemented as planned
Local farmer associations supported to undertake multiplication of improved potato seed	Local farmer associations supported to undertake multiplication of improved potato seed in central region	Implemented as planned
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Undertook certification at the major export and import points. Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Implemented as planned
Train 25 Nursery Operators on good agricultural practices for production of Cashew nut seedlings	Trained 15 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 a regional pest diagnostic centre	Implemented as planned
100 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.	60 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.	Uganda Cocoa Association registered and profiled and supported in the production and distribution of quality seedlings by government agencies.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
100 private sector operators to establish macadamia nurseries in different ecological zones supported	50 private sector operators to establish macadamia nurseries in different ecological zones supported	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-300.000
221002 Workshops, Meetings and Seminars		12,540.000
225101 Consultancy Services		12,795.000
227001 Travel inland		91,036.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**156,071.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,071.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**156,071.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,071.000
	Arrears	0.000
	AIA	0.000

Department:002 Crop Production

Budget Output:010048 Crop production technology

PIAP Output: 01041101 Commodity-based platforms/Forum and 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	Implemented as planned
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Promoted the growing of cashew nut and has Avocado in Eastern region	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
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.	65 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 10 demonstrations and nucleus farms in 10 parishes for priority and Strategic Commodities (Iron-rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured	Some activities were postponed to the fourth quarter
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 tea, cocoa and horticulture in Western and Central regions	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	Supported and participated 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 modern post-harvest handling, storage and safety technologies including 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	Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control	Implemented as planned
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	Developed draft 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. These were shared with different stakeholders	Implemented as planned
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Held 3 commodity platform meetings of tea, cocoa and rice held	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,495.000
227002 Travel abroad		20,000.000
	Total For Budget Output	**33,695.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,695.000
	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 to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in the Northern and western regions of Uganda.	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	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,328.000
	Total For Budget Output	**12,328.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,328.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,023.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,023.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Initiated the procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables in order to strengthen the National Diagnostic Laboratory Strengthened	Procurement process on going
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,	Undertook Surveillance for control of endemic, emerging, exotic and migratory crop pests diseases for Banana Bunchy Top Virus in west Nile districts of Zombo, Kasese, Arua, Nebbi, Maracha, and Apac	Most of the activities were postponed to the fourth quarter
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities	25 Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities	Implemented as planned
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	The activity of demonstrating appropriate technologies for control of fruit flies and sweet potato caterpillars were postponed to the fourth quarter	Activity postponed to the fourth quarter
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	Held one review meeting and discussed the National Control strategies developed for new pests i.e. Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	Implemented as planned
Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured	Initiated the procurement of Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars	Procurement process on going
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.	Undertook capacity building of 60 extension service providers in the control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Training in Southwestern Uganda districts.	Some activities were postponed to the fourth 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: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 of the National Seed Inspection and Certification Laboratory completed	The laboratory was roofed installation of the fittings, electricals, and plumbing commenced.	NA
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)	The draft detailed engineering designs report for the proposed irrigation schemes of Lumbuye Block 1&2 in Iganga and Luuka Districts and Bukagolo in Buguri District was prepared and submitted by the Consultant.	NA
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)	Overall progress for environmental and social impact assessment studies is at 80% and 60% for Lot 1 and Lot 2 respectively.	NA
10 (3-5 acre) small holder coffee irrigation systems in 9 districts established	The installation of 16 irrigation systems is ongoing. Monitoring and supervision of the installation was carried out in the Quarter.	NA
Atleast 5 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	NA	Establishment of management frameworks was not undertaken pending approval of the supplementary budget.
Construction of infrastructure and road chokes supervised	Works on 56 choke points in 11 districts (Kole, Oyam, Dokolo, Lira Butebo, Pallisa, Bunyanagabu, Kabarole, Kamwenge, Kitagwenda and Kasese) were completed and are now in the defects liability phase.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

Project:1263 Agriculture Cluster Development Project (ACDP)

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

Item	Spent
225201 Consultancy Services-Capital	520,000.000
225204 Monitoring and Supervision of capital work	576,253.500
Total For Budget Output	**1,096,253.500**
GoU Development	240,253.500
External Financing	856,000.000
Arrears	0.000
AIA	0.000

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

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	NA	Capacity building was not undertaken in the Quarter and will be carried out once the supplementary budget is approved.
Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted	NA	NA
5 ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders (M-Cash, E-xtension system, Data Analytics, Mobile soil testing services application, e-markets) deployed and rolled out	Under took user acceptance testing for the e-markets platform and maintained the e-voucher system, NFASS, mobile soil testing application and the e-extension system.Payment to Datacare Limited for maintenance and support for the NFASS and the ACDP performance monitoring system.	NA
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 2 specialized studies - Impact Evaluation of the E-Voucher Program and the Contribution of the project to Value Addition and Market Access is on-going. Data collection for the end of project evaluation commenced.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
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		
Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported	Payment of staff salaries and other office operations.	NA

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

Item	Spent
211102 Contract Staff Salaries	1,122,750.000
211104 Employee Gratuity	374,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
212101 Social Security Contributions	368,000.000
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	320,000.000
221008 Information and Communication Technology Supplies.	180,000.000
221009 Welfare and Entertainment	30,600.000
221011 Printing, Stationery, Photocopying and Binding	195,800.000
222001 Information and Communication Technology Services.	46,400.000
223001 Property Management Expenses	3,200.000
223004 Guard and Security services	1,600.000
223005 Electricity	2,600.000
223006 Water	2,600.000
225201 Consultancy Services-Capital	540,000.000
227001 Travel inland	660,000.000
227004 Fuel, Lubricants and Oils	215,600.000
228002 Maintenance-Transport Equipment	77,000.000
263402 Transfer to Other Government Units	3,552,000.000
281401 Rent	75,000.000
282301 Transfers to Government Institutions	31,400.000
Total For Budget Output	**7,842,750.000**
GoU Development	0.000
External Financing	7,842,750.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
	Arrears	0.000
	AIA	0.000
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		
Training for recipients of e-voucher conducted	The quantitatitve survey for the impact evaluation of the e-voucher program was conducted in 57 project districts. Data was collecetd from 4,600 farmers.	NA
Provided e-Vouchers subsidies to 450,000 farmers in 12 project clusters (Cycle 1,2 and 3)	The quantitatitve survey for the impact evaluation of the e-voucher program was conducted in 57 project districts. Data was collecetd from 4,600 farmers.	NA
Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)	Supported Agencies to digitalise their data collection processes. Piloted the Landing site data collection tools on the landing sites around lake victoria, Animal movements permits along the major stock routes and animal/plant clinics in 5 District Local Government.	NA

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

Item		Spent
221017 Membership dues and Subscription fees.		60,000.000
224003 Agricultural Supplies and Services		3,040,000.000
225201 Consultancy Services-Capital		700,000.000
	Total For Budget Output	**3,800,000.000**
	GoU Development	0.000
	External Financing	3,800,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,739,003.500**
	GoU Development	240,253.500
	External Financing	12,498,750.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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 ongoing	Detailed Studies, Detailed Engineering Design developed and supervision of construction of proposed Irrigation Schemes of Igogero and Naigombwa in Bugiri and Bugweri Districts is ongoing.	NA
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	(Lot 5) Ten (10) Motorized Rice Paddy Weeders, and (Lot 1) Two (2) New and latest 4WD Diesel Tractors and Assorted Implements with all accessories and attachments were delivered. Supply of a (Lot 2) self-Propelled Wheel Combine Harvester with all Accessory Units is awaitinf issuing of number plates and supply of 2 (Lot 3) self-Propelled Planters with all accessories of African (Tropicalized) Version and Tropicalized Seedling Trays and accessories is undergoing inspection by contract managers.	NA
Undertake rice baseline studies in the project implementation districts	NA	Conducting of rice baseline study was postponed to the next Quarter.
Undertake project monitoring and supervision activities in the project implementation districts	NA	Monitoring and supervison of project activities planned for the next Quarter.

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

Item		Spent
211102 Contract Staff Salaries		528,726.835
	Total For Budget Output	**528,726.835**
	GoU Development	40,200.475
	External Financing	488,526.360
	Arrears	0.000
	AIA	0.000
	Total For Project	**528,726.835**
	GoU Development	40,200.475
	External Financing	488,526.360

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Agricultural police was supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	NA
	Procurement of 440 assorted spray pumps for disease control is ongoing.	Procurement process is still ongoing.

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

Item	Spent
211102 Contract Staff Salaries	11,914.800
224003 Agricultural Supplies and Services	68,884.160
227001 Travel inland	44,675.400
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	1,015.000
Total For Budget Output	**151,489.360**
GoU Development	151,489.360
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	NA	Inspection of crop pests and disease of mother gardens and nurseries was reprioritised for Quarter 4.
Pay annual subscriptions to (FAO, DLCO, OECD)	Annual subscriptions paid.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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	A total of 160 farmers sensitized on new pest of Papaya Mealybug in Kayunga, Luwero and Mukono Districts.	NA
Capacity of at least 200 extension service providers 30% women on pests and disease control built	Trained 32 Agricultural Officers in Mbarara, 40 Agricultural Officers of Karamoja Region and 53 Youths in Luwero Districts on proper crop pest and disease identification, diagnosis and control in Mbarara, Luwero, Moroto, Katakwi, Kitgum, Napak DLGs; 12 inspectors trained in detection and testing of Xylella fastidiosa in flowers; Guidance on control of leaf spot disease in citrus provided to agricultural extension staff in Katakwi, Soroti, Serere, Kuni, kaberamaido and Ngora.	NA
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstration and guidance on the control of Banana Nematodes conducted in Mpigi, Kalungu, Kyotera and Masaka was conducted.	NA
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Procured and distributed 17 full plant clinic kits to districts of Luwero (4 sets), Rukiga (2sets) and Soroti (2 sets), Kikuube (4 sets), Kibuuku (3 sets) Kayunga (2 sets).	NA
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Selection of farmers and sites for demonstration on integrated pest management strategies in Central and Western Uganda was conducted.	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	Fact sheets and brochures on control of Banana bunchy Top virus, and Mango mealybug, Potato cyst nematodes, Banana weevil drafted and reviewed; awaiting printing.	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	Demonstration and guidance on the control of Banana Nematodes conducted in Mpigi, Kalungu, Kyotera and Masaka.	NA
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	Plant clinics promoted in Mbarara, Luwero, Moroto, Katakwi, Kitgum, Napak DLGs.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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:		
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	Fact sheets and brochures on control of Banana bunchy Top virus, and Mango mealybug, Potato cyst nematodes, Banana weevil drafted and reviewed; awaiting printing.	NA
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Participated in IGAD harmonization meeting on Food Security and Migratory pest data management in Nairobi, Kenya; it was recommended that member states must have uniform data collection tools and data collection should be digitalized.	NA
Surveillance conducted for crop storage pests and guidance on control provided	A potato field sampling to establish the spread of Ralstonia solani i was conducted in Kapchorwa, Kween, Bulambuli, Sironko and Mbale.	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	Trained 32 Agricultural Officers in Mbarara, 40 Agricultural Officers of Karamoja Region and 53 Youths in Luwero Districts under ZABTA as plant doctors on proper crop pest and disease identification, diagnosis and control in Mbarara, Luwero, Moroto, Katakwi, Kitgum, Napak DLGs.	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	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,205.000
221009 Welfare and Entertainment		10,000.000
227002 Travel abroad		35,200.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**159,405.000**
	GoU Development	159,405.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**310,894.360**
	GoU Development	310,894.360
	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	Transfer to schools for setting up demonstration gardens was postponed to the next quarter.
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	NA	Nutrition campaigns shall be resumed in Quarter four.
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.	NA	Activity postponed to the fourth quarter.
Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture		Demonstrations to be carried out in Quarter 4.
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 to be provided in Quarter 4.
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Procurement process for assorted inputs and post harvest equipment to support famers in Eastern and Northern Uganda for grain, rice and pasture was initiated.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1425 Multisectoral Food Safety & Nutrition Project		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	NA	Community awareness campaigns of food and nutririon security guidelines was postponed to Q.4
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	Community saving schemes were fully registered and bank accounts opened; disbursement of operational funds shall be carried out in Quarter 4.	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	NA	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 and management.	NA
NParticipate 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)	NA	Refresher trainings were not conducted in the Quarter but postponed to the fourth quarter.
NA	Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored	NA

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

Item	Spent
211102 Contract Staff Salaries	309,774.833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,827.384
212101 Social Security Contributions	16,913.681

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

Project:1425 Multisectoral Food Safety & Nutrition Project

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	94,246.139
221002 Workshops, Meetings and Seminars	67,318.670
221003 Staff Training	91,553.392
221004 Recruitment Expenses	5,385.494
221007 Books, Periodicals & Newspapers	6,731.867
221009 Welfare and Entertainment	13,463.734
221011 Printing, Stationery, Photocopying and Binding	107,709.873
222001 Information and Communication Technology Services.	13,463.734
223004 Guard and Security services	1,077.099
224003 Agricultural Supplies and Services	540,568.924
225101 Consultancy Services	316,397.751
225204 Monitoring and Supervision of capital work	19,010.000
227001 Travel inland	134,637.341
227002 Travel abroad	29,618.987
227004 Fuel, Lubricants and Oils	31,235.863
228002 Maintenance-Transport Equipment	103,105.276
281401 Rent	23,157.623
312221 Light ICT hardware - Acquisition	8,078.240
Total For Budget Output	**1,936,275.904**
GoU Development	68,093.400
External Financing	1,868,182.504
Arrears	0.000
AIA	0.000
Total For Project	**1,936,275.904**
GoU Development	68,093.400
External Financing	1,868,182.504
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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	NA	Delay in the process for the payment of PAPs.
123 hectares of oil palm in Kalangala district maintained	123 hectares of oil palm in Kalangala district maintained	NA
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	NA	NA
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	NA	Meeting with commercial oil palm growers scheduled for Q.4
Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported	NA
Capacity of farmer organizations including groups and cooperatives improved	NA	Capacity buidling of farmer groups rescheduled to Q.4.
1300 non-oil palm growing households supported in alternative economic livelihoods.	NA	Support to oil palm growing households planned for Quarter 4.
Degraded environment restored and protected	Protected and restored the environment in Kalanga and Buvuma landing site where the oil palm was planted	NA
Project management	Undertook supervision and monitoring of project activities in Kalangala and Buvuma	NA
NOSP Start up activities conducted	NA	NA
75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	888,997.500
211104 Employee Gratuity	121,920.600

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

Project:1508 National Oil Palm Project

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000.000
212102 Medical expenses (Employees)		33,800.000
221002 Workshops, Meetings and Seminars		180,000.000
221003 Staff Training		94,072.200
221008 Information and Communication Technology Supplies.		40,000.000
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		80,000.000
222001 Information and Communication Technology Services.		60,000.000
224003 Agricultural Supplies and Services		280,000.000
225101 Consultancy Services		180,000.000
227001 Travel inland		500,000.000
227002 Travel abroad		23,950.667
227004 Fuel, Lubricants and Oils		160,000.000
228002 Maintenance-Transport Equipment		24,000.000
263402 Transfer to Other Government Units		480,000.000
312139 Other Structures - Acquisition		1,675,987.200
342111 Land - Acquisition		759,181.000
	Total For Budget Output	**5,921,909.167**
	GoU Development	903,131.667
	External Financing	5,018,777.500
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,921,909.167**
	GoU Development	903,131.667
	External Financing	5,018,777.500
	Arrears	0.000
	AIA	0.000

Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Budget Output:010041 Cashew Nut Value Chain promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda		
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 25500 cushew nuts seedlings of improved varieities(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda	Call off order was issued for procurement of 15,900 cashew nut seedlings.	Implemented as planned
Identification and registration of farmers conducted	Identification and registration of farmers conducted	Implemented as planned
Cashew nut stakeholder meetings to create awareness of cashew nut production conducted	Cashew nut stakeholder meetings to create awareness of cashew nut production were conducted	NA
Cashew nut activities coordinated	Cashew nut activities were coordinated.	NA

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

Item		Spent
224003 Agricultural Supplies and Services		2,525.000
	Total For Budget Output	**2,525.000**
	GoU Development	2,525.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,525.000**
	GoU Development	2,525.000
	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	Staff salaries and allowances were paid in the Quarter.	NA
Provision of Utilities of Water and grid power to the base camp and project offices	Utilities for the base camp and project offices were paid for in the Quarter.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	NA	Monitoring of implementation of environment and social safeguards in construction of Atari irrigation scheme was postponed to the next Quarter.
NStakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	NA	Agronomy field trainings for farmers in selected irrigation schemes in Uganda (Atari, Ngenge and Doho) was postponed to Q.4.
Construction of Atari irrigation scheme on going	Construction of Atari irrigation scheme is on going.	NA

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

Item		Spent
227004 Fuel, Lubricants and Oils		19,500.000
312139 Other Structures - Acquisition		794,400.000
	Total For Budget Output	**813,900.000**
	GoU Development	19,500.000
	External Financing	794,400.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**813,900.000**
	GoU Development	19,500.000
	External Financing	794,400.000
	Arrears	0.000
	AIA	0.000

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Oilseed inputs procured	Procurement of oilseed input was on going by the end of the quarter	Implemented as planned
Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women	Terms of Reference and Request for Expression of Interest for procurement of agribusiness development service providers was submitted to IFAD for review and approval on 26th April 2023	NA
PMU Operations supported	Procurement of Office Space for the PCU, desktop computers and Laptop computers and furniture is ongoing.	NA
Oilseed research activities supported	Final MoUs with NARO and Makerere University were finalized and submitted to Solicitor General for clearance. NOSP will support National Agricultural Research Institutes (NARIs) to produce breeder seed of public varieties.	NA
	The ToRs for the baseline study were completed and submitted to IFAD for no objection.	NA

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

Item	Spent
211102 Contract Staff Salaries	230,430.419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,390.000
212101 Social Security Contributions	18,750.000
221001 Advertising and Public Relations	35,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	12,500.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	23,892.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
224003 Agricultural Supplies and Services	272,000.000
225101 Consultancy Services	50,000.000
227001 Travel inland	112,500.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	5,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		100,000.000
	Total For Budget Output	**1,022,962.419**
	GoU Development	100,962.419
	External Financing	922,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,022,962.419**
	GoU Development	100,962.419
	External Financing	922,000.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:010040 Aquaculture promotion

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and 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	The activity of constructing One-acre ponds and community cages for the youth and women farmer groups to manage was not prioritised in quarter three.	Insufficient resources
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Undertook a study mission to Brazil on improving Aquaculture in Uganda in order to benchmark good practices on strengthening systems to adhere to quality standards and grades.	NA
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.	The Activity of establishing 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi was not prioritised during the third quarter.	Delayed release of funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	9,839.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		36,667.106
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**66,506.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,506.306
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,506.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,506.306
	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.	Coordinated the approval of the new Fisheries and Aquaculture bill 2023; this will provide for control and regulation of all fisheries and aquaculture production activities and practices in an integrated manner to achieve conservation and sustainable economic	NA
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.	The activity of procuring and distributing 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 was not prioritized due to insufficient resources.	Insufficient resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Conducted a training for Fisheries Inspectors, Local government Fish Inspectors, Quality Managers and Quality Controllers from 14 fish Processing establishments on The Fish (Fishery& Aquaculture Products) (Quality Assurance), Rules, 2017, Standard Operating Procedure for Quality Assurance & Inspection and EU Regulations for Fish & Fishery Products	NA
Licensing all fishing boats, and all fisheries activities along the value chain	Licensed 3,445 fishing vessels and 4,976 fishers on lakes Victoria, Albert, Kyoga and Edward.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,060.000
221009 Welfare and Entertainment		5,200.000
227001 Travel inland		30,000.000
227002 Travel abroad		9,659.670
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**59,919.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,919.670
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,919.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,919.670
	Arrears	0.000
	AIA	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:010075 Water resources management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Activity of printing 250 landing site daily fish catch registers postponed to fourth quarter.	Delayed release of funds
Restock the minor water bodies through a phased manner.	The activity of restocking minor water bodies was not prioritised during quarter three.	Insufficient resources
Sensitisation and Promotion of community participation on integrated weed control	The Activity was not undertaken due to delayed release of funds	NA
Undertake assessment of weed hotspots	The activity of assessing weed hot spots was postponed to quarter four.	Delayed release of funds
Lake and species management plans developed in partnership with district local governments and MDAs	Activity on developing Lake and species management plans in partnership with district local governments and MDAs postponed to quarter four	Delayed release of funds
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	Lake Edward and Albert Fisheries and Aquaculture Organisation supported to implement activities of the Bilateral Fisheries agreement	NA

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

Item		Spent
221009 Welfare and Entertainment		5,000.000
227002 Travel abroad		6,635.840
228002 Maintenance-Transport Equipment		5,400.000
263402 Transfer to Other Government Units		246,660.500
	Total For Budget Output	**263,696.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,696.340
	Arrears	0.000
	AIA	0.000
	Total For Department	**263,696.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,696.340
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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. This will involve 50% youth, women and PWD	FIsh species- Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved.	NA

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

Item		Spent
225101 Consultancy Services		417,858.000
	Total For Budget Output	**417,858.000**
	GoU Development	417,858.000
	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 ongoing	The activity of fencing Mwena Aquaculture park was not prioritised during the third quarter.	Fencing of the aquapark has not commenced due to a court order placed on the land by the Kalangala DLG.
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.	The activity of constructing aquaculture parks to enhance access to fish seed, feed, table fish and knowledge dissemination was not prioritised in the third quarter.	Construction of the aquapark has not commenced due to a court order placed on the land by the Kalangala DLG.
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	One quarterly inspection was conducted for compliance with post-harvest handling standards, regulations, and guidelines on landing sites.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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:		
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Mbale	The activity of establishing 4 cold storage facilities in key strategic farmed fish market corridors was not prioritised during the third quarter.	Establishment of cold storage facilities not undertaken due to inadequate releases.
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 was postponed to quarter four.	Delayed release of funds.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
225204 Monitoring and Supervision of capital work		283,954.400
	Total For Budget Output	**383,954.400**
	GoU Development	383,954.400
	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	Fisheries Quality Assurance Department Activities supported	NA

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

Item		Spent
221002 Workshops, Meetings and Seminars		98,000.000
	Total For Budget Output	**98,000.000**
	GoU Development	98,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1494 Promoting Commercial Aquaculture Project		
	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	Licensed 3,445 fishing vessels and 4,976 fishers on lakes Victoria, Albert, Kyoga and Edward.	
Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	NA	Training of fisheries Protection Unit personnel and other stakeholders was postponed to Quarter 4.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,695.500
221003 Staff Training		29,500.000
227001 Travel inland		236,751.000
227004 Fuel, Lubricants and Oils		132,649.100
	Total For Budget Output	**545,595.600**
	GoU Development	545,595.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,445,408.000**
	GoU Development	1,445,408.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
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		
Delivery of the conveyor belts for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No Objection from AfDB.
Delivery of the rammers for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No Objection from AfDB.
Delivery of the hand tractors at the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No Objection from AfDB.
Delivery of the backhoe for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No Objection from AfDB.
Delivery of the tractors for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No Objection from AfDB.
Delivery of the forklifts for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No Objection from AfDB.
Prepare 1 map for the critical land degradation hotspots	The Evaluated Technical Proposals were cleared by contracts committee and a No Objection was received from AfDB for the proposals.	NA
Hold consultations and review the draft catchment management plan for Acomai Irrigation Scheme	The Evaluated Technical Proposals were cleared by contracts committee and a No Objection was received from AfDB for the proposals.	NA
Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme	NA	Implemented as planned.
Contract implementation of the Acomai Irrigation Scheme	Construction of Acomai irrigation scheme is ongoing; works are at 31% level of completion.	Implemented as planned.
Commence construction of of firms to construct the mini-irrigation schemes	The Evaluation report submitted to Contract's committee was approved and submitted to AfDB for a No objection.	Awaiting a No objection from AfDB.
Delivery of the trucks for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No objection from AfDB.
Supervision of the contract for the construction of the Acomai Irrigation Scheme	Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts carried out in the Quarter.	Implemented as planned.
Delivery of the conveyor belts for the Acomai Irrigation Scheme	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.	Awaiting a No objection from AfDB.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Procured 146 tones of fertilizers and 6500 liters of pesticides for pasture seed to increase production and productivity.	Implemented as planned.

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,039,669.933
225204 Monitoring and Supervision of capital work	941,386.627
312139 Other Structures - Acquisition	4,967,433.661
312211 Heavy Vehicles - Acquisition	1,810,642.000
Total For Budget Output	**8,759,132.221**
GoU Development	1,694,677.582
External Financing	7,064,454.639
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.	Implemented as planned.
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Uganda National Bureau of Standards (UNBS) and DDA supported in ensuring standardization of quality	Implemented as planned.
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Delivery of Basic Maize Seed for farmers to increase production and productivity in the project area	Procurement of basic maize seed is ongoing.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Delivery of Certified Maize seed for farmers to increase production and productivity in the project area	Procurement of 214.96MT tones of Certified OPV and 172.16 MT tones hybrid maize seed was initiated.	Implemented as planned.
Procure fertilisers and pesticide for maize farmers to increase production and productivity in the project area	A total of 146 tones fertilizers and 6500 liters pesticides for pasture seed to increase production and productivity was procured.	Implemented as planned.
Procure and deliver Basic Rice seed for farmers to increase production and productivity in the project area	The procurement of 266.78MT tones of certified rice was initiated.	Implemented as planned.
Procure and deliver Certified Rice seed for farmers to increase production and productivity in the project area	The procurement of 266.78MT tones of certified rice was initiated.	Implemented as planned.
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.	Implemented as planned.
Procure and deliver Pasture seed for farmers to increase production and productivity in the project area	Procurement of pasture seed for farmers to increase production and productivity in the project area is ongoing.	Implemented as planned.
Procure and deliver Fertilisers and pesticide for Pasture to increase production and productivity in the project area	A total of 146 tones fertilizers and 6500 liters' pesticides for pasture seed to increase production and productivity in the project area, was procured.	Implemented as planned.
Project Steering Committee meetings organised	One Project Steering Committee meeting was held in the Quarter.	Implemented as planned.
Monitoring ,supervision and coordination of AVCP activities conducted	Quarterly monitoring supervision and coordination of AVCP activities was conducted.	Implemented as planned.
Conduct refresher courses for AI technicians	A training of trainers was held on early pregnancy diagnosis in cattle with 39 participants at NAGRC&DB headquarters with an aim of enhancing the success of AI services.	Implemented as planned.
Conduct Baseline survey for profiling value chain actors	Undertook preparations of the baseline survey	Baseline survey was not conducted in the Quarter; scheduled for Q.4.
Undertake M&E study to support project management of the project	An environment and social safeguard audit for agribusiness development servivce providers and contractors was conducted.	Implemented as planned.
Provide Group personal accident insurance	Group personal accident insurance paid.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Training and strenthening of farmers organisation and other actors to increase production and productivity	Mobilised 26,764 farmer groups in the project districts comprising of 684,706 individual farmers (52% females) for production of maize and rice value chain; A total of 445,137 farmers were mobilized and trained by the Business Service providers in the project districts regionally on good agronomic practices.	Implemented as planned.
Consultancy for structural assessment, designs & supervision-Semen Lab	Bids for rehabilitation of semen lab were received and the evaluation process is ongoing.	Implemented as planned.
Assorted office consumables (Stationery, toner, etc)	Assorted office consumables (Stationery, toner, etc) procured	Implemented as planned.
	8 bulk semen storage tanks were procured.	Implemented as planned.
Support selected local seed business to produce certified seed	Undertook preparation activities of certifying local seed business	Training of local seed business supported to produce certified seed reschedlued to Q.4.
Multiplication of breeder maize seed and training of breeders to enhance production and productivity	300kgs of breeder rice produced at Namulonge for varieties: NARORICE1, 2,3 and 4.	Implemented as planned.
Logistical support provided to district extension workers to support production and productivity	The Solicitor general cleared the draft MOUs with District Local Governments to support extension service provision through Agri-Business Development Service providers; awaiting signature by the stakeholders.	Implemented as planned.
Procurement and delivery of Foundation Maize seed for multiplication among seed grower groups to double on farm maize	7,120kgs produced from the maize foundation seed of popular commercial hybrids reconstituted at Namulonge, Luwero, Buvuma, Kasese, kamwenge, Kyegegwa and Iganga	Implemented as planned.
Establishment of Season long demonstration plots to increase rice production and productivity for the Rice	5.2 tons of certified rice seed was realised from the 14 plots planted in Abolet irrigation scheme in Lira district and Doho irrigation scheme –Butaleja district.	Implemented as planned.
Integrated Soil and Water conservation	Soil and water conservation practices strengthened in project districts	Implemented as planned.
Rehabilitation of Semen lab to enhance production and productivity	Bids for rehabilitation of semen lab were received and the Evaluation process is ongoing	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Technical backstopping to extension workers planned for Quarter 4.
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	300kgs of breeder rice produced at Namulonge for varieties: NARORICE1, 2,3 and 4.	Implemented as planned.
Logistical support to district extension workers to support production and productivity	The Solicitor general cleared the draft MOUs with District Local Governments to support extension service provision through Agri-Business Development Service providers; awaiting signature by the stakeholders.	Implemented as planned.
Carry out Donor Supervision missions with AfDB	NA	Implemented as planned in the previous Quarter.
Field crop inspection of early generation & certified seed	Conducted field crop inspections of early generation seed in kasese, Wakiso and Bulindi districts to capture the seed quality attributes.	Implemented as planned.
Seed certification manuals and protocols for maize and rice	The seed certification manuals and protocol for maize was submitted to Uganda Printing Publishing Corporation for printing.	Implemented as planned.
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Held one meeting to internalise the draft guidelines for Artificial inseminators and breeders held at NAGRC&DB headquarters	Implemented as planned.
Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties	Three candidate varieties of PVAUG1, PVAUG-2and 0501-2Str from NACCRI-NARO were submitted to DCIC for conducting DUS assessment.	Implemented as planned.
Support seed release & seed policy activities to facilitate market and trade facilitation	Conducted a variety release meeting at Namalere for the 3 candidate maize varieties submitted by NARO	Implemented as planned.
Develop agro chemical handling manual to support crop regulation and certificate	Held a meeting to finalise the draft agro-chemical a handling manual.	Implemented as planned.
Building seed certification data management capacity to improve production and productivity of maize and Rice value chain	Seed certifcation data management capacity built.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Temporary Inspectors to support production of certified maize and rice	Undertook preparatory activities for supporting production of certified maize and rice	Recruitment of Temporary Inspectors to support production of certified maize and rice was not carried out due to inadequate release.
Seeds samples for lab testing to facilitate crop regulation and certificate collected	80 seed samples collected for laboratory testing for Zonal centres	Implemented as planned.
Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women		Training conducted in Quarter three.
Capacity of dairy and beef farmers on breeding management built. 45% youth and women	Procured and delivered several assorted items such as hormones, non-pregnancy kits ,sex semen and bulk liquid Nitrogen tanks to facilitate synchronization and artificial insemination in community based breeding program.	Implemented as planned.
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	636 dairy and beef herds from Kiruhura, Wakiso, Lyantonde, Mbarara, Kabale, Sheema, Mitooma, Luweero, Isingiro and Ibanda districts were synchronized and inseminated from 380 project beneficiaries	Implemented as planned.
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	636 dairy and beef herds from Kiruhura, Wakiso, Lyantonde, Mbarara, Kabale, Sheema, Mitooma, Luweero, Isingiro and Ibanda districts were synchronized and inseminated from 380 project beneficiaries	Implemented as planned.
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured and delivered	A total of 146 tones fertilizers and 6500 liters pesticides was procured.	Implemented as planned.
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Procurement of Basic Maize Seed for farmers is ongoing.	Implemented as planned.
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	NA	Activities to link farmers to agro-processors, large traders and markets was reprioritised for Quarter 4.
Provision of Business Development Services in the 47 project implementation districts	Mobilised 26,764 farmer groups in the project districts who comprises of 684,706 individual farmers 52% females for production of maize and rice value chain.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,736,116.222
211104 Employee Gratuity		202,776.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,680.000
212101 Social Security Contributions		208,000.000
221001 Advertising and Public Relations		56,800.000
221002 Workshops, Meetings and Seminars		91,200.000
221011 Printing, Stationery, Photocopying and Binding		79,520.000
224003 Agricultural Supplies and Services		6,857,600.000
225101 Consultancy Services		2,390,250.000
227001 Travel inland		1,568,282.400
227002 Travel abroad		24,544.588
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		88,000.000
	Total For Budget Output	**13,380,769.210**
	GoU Development	93,463.210
	External Financing	13,287,306.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,139,901.431**
	GoU Development	1,788,140.792
	External Financing	20,351,760.639
	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 10 farmer groups around processing centers to tap into the advantages of assured off-taking undertaken 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)		2,210.000
221011 Printing, Stationery, Photocopying and Binding		9,971.000
227001 Travel inland		8,790.000
227004 Fuel, Lubricants and Oils		49,000.000
	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: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	Designs for the Beverages/Tea storage facility in Kabarole district were developed.	NA
Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed	Local capacity of stakeholders (10 Farmer organizations and Cooperatives) was developed.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		14,653.228
	Total For Budget Output	**14,653.228**
	GoU Development	14,653.228
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,653.228**
	GoU Development	14,653.228
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Animal Resources

Departments

N/A

Develoment Projects

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

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

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

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

	Contract for procurement of the equipment was awarded, awaiting delivery.	NA
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	BoQs for Sanga slaughter facility waste management Incinerator, Bio gas plant and Rendering plant were developed and finalized; bids for construction of the facilty were received and evaluation of the bids is in its final stages.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		50,678.680
227002 Travel abroad		13,713.137
312212 Light Vehicles - Acquisition		694,607.864
	Total For Budget Output	**758,999.681**
	GoU Development	13,713.137
	External Financing	745,286.544
	Arrears	0.000
	AIA	0.000
	Total For Project	**758,999.681**
	GoU Development	13,713.137
	External Financing	745,286.544
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:002 Crop Production

Budget Output:000034 Education and Skills Development

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

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

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.	The activity of training farmers on modern post-harvest handling storage and safety technologies was postponed to the fourth quarter	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	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	Undertook Surveillance for crop storage pests and provide guidance on management and control in Northern Uganda	Implemented as planned
N/A	NA	NA

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

Item	Spent
211101 General Staff Salaries	130,108.013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,226.000
227004 Fuel, Lubricants and Oils	31,000.000
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
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.	NA	Activities were not undertaken pending approval of the supplementary budget
Construction of storage facilities and installation of value addition equipment for 90 beneficiary ACCEs under the Matching Grants Scheme.	Funds were disbursed to 6 machinery suppliers who supplied processing equipment to 23 Farmer organizations located in 8 districts (Apac, Soroti, Hoima, Masindi, Kyotera, Pallisa, Dokolo, Kitagwenda) under the Matching grants scheme and funds for the construction of 1 storage facility for Mt Elgon Organic Farmers Ltd in Mbale district were disbursed.	NA

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

Item		Spent
221002 Workshops, Meetings and Seminars		30,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
225204 Monitoring and Supervision of capital work		330,000.000
227001 Travel inland		31,800.000
312139 Other Structures - Acquisition		1,200,000.000
	Total For Budget Output	**1,599,300.000**
	GoU Development	0.000
	External Financing	1,599,300.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,599,300.000**
	GoU Development	0.000
	External Financing	1,599,300.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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	Surveillance activities reprioritised for Quarter 4.

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

Item	Spent
221017 Membership dues and Subscription fees.	459,434.535
228002 Maintenance-Transport Equipment	4,200.000
Total For Budget Output	**463,634.535**
GoU Development	463,634.535
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**463,634.535**
GoU Development	463,634.535
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	Designs for the 1000 MT fertiliser store in Buvuma were completed.	NA

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	270,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
	Total For Budget Output	**270,000.000**
	GoU Development	0.000
	External Financing	270,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**270,000.000**
	GoU Development	0.000
	External Financing	270,000.000
	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		
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".	Undertook third quarter Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	88,254.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**228,254.000**
GoU Development	228,254.000
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
	Arrears	0.000
	AIA	0.000
	Total For Project	**228,254.000**
	GoU Development	228,254.000
	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	Drafted National Standards for Pig Products	Implemented as planned
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access	Undertook field surveys to monitor chemical and drug residues in milk and beef products for food safety and market access in western region	Implemented as planned
International exhibitions, seminars, meetings and workshops effectively participated in	Participated in the Global Conference on Emergency management in Paris France. This conference was addressing global health threats in veterinary services.	Implemented as planned

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

Item	Spent
221003 Staff Training	14,744.521
227001 Travel inland	2,485.100
Total For Budget Output	**17,229.621**
Wage Recurrent	0.000
Non Wage Recurrent	17,229.621
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**17,229.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,229.621
	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	The beef value chain platform was created to facilitate compliance to sanitary and phytosanitary measures.	Implemented as planned
International beef exhibitions and meetings effectively participated in	The activity of international beef exhibition was postponed to the fourth quarter	The activity of international beef exhibition was postponed to the fourth quarter
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 2 Routine inspections of field activities 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	Profiled and registered livestock enterprise value chain actors for traceability	Implemented as planned
30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained	10 Extension/service providers from districts along the cattle corridor 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	Supported the undertakings of the MOU goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub-regions	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,865.800
Total For Budget Output	**30,865.800**
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,865.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,865.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,865.800
	Arrears	0.000
	AIA	0.000

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	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.	Undertook Residue analyses and Quality control measures implementation for the maintenance of Uganda beehive products in Western Uganda. (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.	Implemented as planned

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

Item		Spent
227001 Travel inland		36,386.000
	Total For Budget Output	**36,386.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,386.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,386.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,386.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Silk products promoted as alternative fiber for the textile industry in Uganda	NA
Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda	The activity of Silkworm pests and disease surveillances in 8 districts of central and eastern Uganda is planned for quarter 4.	Surveillance activities planned for Quarter 4.
Farmer groups (30% women) in 2 districts of Uganda supervised and guided in silk production	The activity of supervising and training farmer groups (30% women) in 2 districts of Uganda in silk production postponed to quarter four	Supervision of farmer groups planned for Q.4.
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	The process of procuring Hybrid silkworm eggs and mulberry planting materials is ongoing.	NA
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.	The process of procuring Hybrid silkworm eggs and mulberry planting materials is ongoing.	NA
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	One market survey meetings for supporting the sericulture unit in Kawanda were held.	NA

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

Item		Spent
224003 Agricultural Supplies and Services		136,108.000
227001 Travel inland		18,850.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**164,958.000**
	GoU Development	164,958.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**164,958.000**
	GoU Development	164,958.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

Livestock market infrastructure constructed	Construction of livestock market infrastructure was on going by the end of the quarter.	Implemented as planned
Machinery for value addition (assorted) maintained.	Machinery for value addition (assorted) maintained.	Implemented as planned
Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works was undertaken in the Quarter.	Implemented as planned
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.	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	One meeting held to facilitate 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 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.	Implemented as planned
Procurement of value addition machinery ongoing	Procurement of technologies for 50 groups is on going.	Implemented as planned
Implementation of Northern Farmer Livelihood Improvement project activities	Implementation of Northern Farmer Livelihood Improvement project activities	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	47,542.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,917.600
225204 Monitoring and Supervision of capital work	88,691.000
227002 Travel abroad	12,539.385

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1358 Meat Export Support Services		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		20,200.000
	Total For Budget Output	**201,890.359**
	GoU Development	201,890.359
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**201,890.359**
	GoU Development	201,890.359
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
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	Undertook Post Jinja Trade Show activities	Implemented as planned
NA	Undertook supervision and Monitoring activities of the crop sub sector in the Northern Region	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		
Activities of the Jinja trade show supported	Activities of the Jinja trade show supported	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		130,108.013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,226.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		31,000.000
	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: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	Works on 56 choke points in 11 districts were completed (Kole, Oyam, Dokolo, Lira Butebo, Pallisa, Bunyanagabu, Kabarole, Kamwenge, Kitagwenda and Kasese) which are now in the defects liability phase. Paid for certified works to 7 contractors implementing works in the ACDP districts.	NA
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		132,000.000
225204 Monitoring and Supervision of capital work		400,000.000
312139 Other Structures - Acquisition		4,846,000.000
	Total For Budget Output	**5,378,000.000**
	GoU Development	0.000
	External Financing	5,378,000.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
	AIA	0.000
	Total For Project	**5,378,000.000**
	GoU Development	0.000
	External Financing	5,378,000.000
	Arrears	0.000
	AIA	0.000
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 km of farm access roads in Kalangala	NA
30km of farm access roads rehabilitated or constructed in Buvuma	NA	Rehabilitation planned for Quarter 4.
3 landing sites constructed	NA	At the time of budgeting, the project had running contracts for 3 landing sites awarded to 2 construction companies and a supervising firm. However financing landing sites contracts using IFAD funds was objected to by the donor.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		735,000.000
	Total For Budget Output	**735,000.000**
	GoU Development	0.000
	External Financing	735,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**735,000.000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	735,000.000
	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.

NA	23 inspectors deployed to man Entebbe airport to facilitate inspection of plant and plant product for export and import on a 24hour day basis.	NA
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Assorted kits for testing Xylella fastidiosa procured.	NA
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	160 export farmers were inspected for certification; 870 consignments of fresh fruits and vegetables for exports at Entebbe Airport inspected; 1,348 exit inspections conducted at Entebbe Airport; 19 Companies appraised and granted temporary registration for export of FFVs and grain produce; A total of 160 farmers sensitized on new pest of Papaya Mealybug in Kayunga, Luwero and Mukono Districts.	NA
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	HELD Meeting with 22 FFV export companies that had received interception in 2022 and 2023 to discuss strategies for preventing interceptions of plant commodity international markets; Held a Public-Private Sector Dialogue on FFV exports in Kampala at which 103 representatives participated. The event was aimed at designing mitigation measures reducing the increasing interceptions of FFV.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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.		
Facilitate Inspection and auditing of planting materials of fruits and vegetables	160 export farmers have been inspected for certification; Inspected 870 consignments of fresh fruits and vegetables for exports at Entebbe Airport; Conducted 1,348 exit export inspections for 14 flower companies thus facilitating export of 1,219.443MT of Roses and 476.881MT of Cuttings	NA
Conduct PRASs and Develop Technical Dossiers for Market access	NA	
Conduct export awareness rallies up to Parish level and Radio Talk shows	Export awareness rallies up to Parish level and Radio Talk shows conducted.	NA
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	A total of 160 farmers sensitized and on new pest of Papaya Mealybug in Kayunga, Luwero and Mukono Districts; Held one sensitization meeting on the World Trade Organization's (WTO) Sanitary and Phytosanitary transparency obligations of Uganda in Kampala and 31 stakeholders participated.	NA
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Held a Public-Private Sector Dialogue on FFV exports in Kampala at which 103 representatives participated. The event was aimed at designing mitigation measures reducing the increasing interceptions of FFV.	NA
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Training manual for Safe handling and application of Pesticides and Global GAP certification was developed.	NA
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	NA
Procure Pheromone traps for pest monitoring	Procured 20 pheromone traps for pest monitoring.	NA
Pest surveys conducted in selected districts in Uganda	NA	NA
Training new and existing staff stakeholders in SPS	01 DCIC staff attended a WTO SPS Committee conference in Geneva which discussed the implementation of the SPS Agreement and specific trade concerns in global agricultural produce; 12 inspectors trained in detection and testing of Xylella fastidiosa in flowers.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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	Conducted crop pest survey in Central Uganda	NA
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection activities undertaken at the Entebbe International Airport	NA
Vehicles delivered	NA	Procurement of vehicles for the Department re-prioritised for the next FY 2023/24.

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

Item		Spent
211102 Contract Staff Salaries		252,666.654
221003 Staff Training		110,488.000
225201 Consultancy Services-Capital		30,000.000
227001 Travel inland		488,280.602
227002 Travel abroad		60,499.544
227004 Fuel, Lubricants and Oils		23,006.000
	Total For Budget Output	**964,940.800**
	GoU Development	964,940.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**964,940.800**
	GoU Development	964,940.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Activity of establishing post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels was not prioritized during the third quarter.	Insufficient resources to undertake the activity.

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

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

Department:002 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.	Conducted Mandatory Inspection of 8 gazetted landing sites on Lake Victoria.	NA
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants postponed to quarter four	Delay in release of funds.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	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	Data collection was carried out to link fish farmers to profitable markets.	NA
Fish Producers and and exporters monitored	NA	Monitoring of fish producers and exporters was postpned to the next 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment 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.	A total of 330,000mt of starter fish feeds were procured and supplied to youth operated ponds in Kiboga and Buikwe.	NA
Monitoring and Supervision of Kariba weed control operations undertaken	Monitoring and Supervision of Kariba weed control operations was undertaken.	NA

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

Item	Spent
211102 Contract Staff Salaries	61,680.343
224003 Agricultural Supplies and Services	39,200.000
227002 Travel abroad	37,506.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**153,386.343**
GoU Development	153,386.343
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**153,386.343**
GoU Development	153,386.343
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
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	Held a training of trainers on early pregnancy diagnosis in cattle with 39 participants at NAGRC&DB headquarters with an aim of enhancing the success of AI services.	Implemented as planned.
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Held one meeting with 14 participators at UNBS headquarters to discuss new guidelines for importation.	Implemented as planned.
Accreditation of National Dairy Analytical Laboratory, Lugogo	Evaluation report for National Dairy Analytical Laboratory, Lugogo was prepared and submitted to management 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 were developed and are scheduled for discussion in Cabinet in Q.4.	Implemented as planned.
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Conducted a one-day meeting with 14 staff (10 males and 4 females) in attendance at DDA headquarters to improve the draft manual.	Implemented as planned.
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Held one meeting to internalise the draft guidelines for Artificial inseminators and breeders held at NAGRC&DB headquarters	Implemented as planned.
Agro chemical handling manual to support crop regulation and certificate	Held a meeting to finalise the draft agro-chemical handling manual.	Implemented as planned.
Zonal Animal disease control Centres Constructed and supervised	The construction of Got Apwoyo zonal animal disease control center in Nwoya district was completed and handed over to NAGRC&DB;	Implemented as planned.
National metrology lab at UNBS supervised	National metrology lab at UNBS supervised in the Quarter.	Implemented as planned.
construction of National Metrology Laboratory at UNBS to calibrate equipment	Construction of National Metrology Laboratory at UNBS is ongoing and works are at 89%.	Implemented as planned.
DCIC rehabilitation to support seed/crop regulation and certification	Bids for rehabilitation of DCIC lab were received and the evaluation process is ongoing.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Evaluation report for procuring a contractor to conduct the baseline survey was submitted to contracts committee for approval.	Implemented as planned.
Food Technologists to support DDA improve food safety and quality management systems	Two food technologists to support DDA under food safety and quality were recruited.	Implemented as planned.
UNBS Q Mark for qualified cottage/Micro Scale dairy prossesors	Held one meeting with 14 participators at UNBS headquarters to discuss new guidelines for importation.	Implemented as planned.
Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out	Procurement of a contractor for phyto-sanitary laboratory in Namalere is ongoing.	Procurement of contractor to carry out structural assessment and designs is ongoing.
National Metrology Laboratory constructed at UNBS to calibirate equipment	Construction of the National Metrology Laboratory is ongoing; works have progressed to 89% level of completion.	Implemented as planned.
Regional Animal disease control centres constructed	Contract for Design review signed, commencement meeting held and a follow on meeting held in Nshaara together with the Consultant	NA
Value chain governance service platform (business service provider) procured	Mobilised 26,764 farmer groups in the project districts who comprises of 684,706 individual farmers 52% females for production of maize and rice value chain.	Implemented as planned.
Structural assessment, designs & supervision of 2 milk collection centres carried out	Bids for construction of milk collection centres were received and the evaluation process is ongoing.	Implemented as planned.
Packaging upgraded and introduced for smallholders	33 stakeholders from Jinja, Iganga, Kamuli, Mbale, Soroti and Gulu were trained on upgrading packaging.	Implemented as planned.
Milk collection centres rehabilitated to improve food safety and quality	Bids for construction of milk collection centres were received and the evaluation process is ongoing.	Implemented as planned.

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

Item	Spent
221009 Welfare and Entertainment	10,000.008
225201 Consultancy Services-Capital	99,469.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

Project:1444 Agriculture Value Chain Development

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**209,469.008**
	GoU Development	199,469.000
	External Financing	10,000.008
	Arrears	0.000
	AIA	0.000

Budget Output:010056 Marketing and value addition

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**209,469.008**
	GoU Development	199,469.000
	External Financing	10,000.008
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**108,384,562.797**
	Wage Recurrent	5,072,676.839
	Non Wage Recurrent	6,071,051.074
	GoU Development	32,542,871.757
	External Financing	64,697,963.127
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Quarter 3: 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: 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	
Staff Salaries Paid	NA
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		67,049.609
	Total For Budget Output	**67,049.609**
	Wage Recurrent	67,049.609
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,049.609**
	Wage Recurrent	67,049.609
	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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Mantain staff welfare for staff in the office of the director	
Support Office of the Director to coordinate and supervise the engagement with the various Stake holders(50% women and youth)in the various value chains and district LG	NA
Staff Salaries paid	NA
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	Coordinated the farmer field schools and nucleus farmer extension service delivery models
Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Held three engagement meetings with rice growers, and oil growers

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		167,501.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,568.500
221009 Welfare and Entertainment		65,000.000
227001 Travel inland		29,960.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**506,246.278**
	Wage Recurrent	284,717.778
	Non Wage Recurrent	221,528.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**506,246.278**
	Wage Recurrent	284,717.778
	Non Wage Recurrent	221,528.500
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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

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		394,511.549
	Total For Budget Output	**394,511.549**
	Wage Recurrent	394,511.549
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**394,511.549**
	Wage Recurrent	394,511.549
	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Staff salaries paid	NA
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		659,960.773
211102 Contract Staff Salaries		76,178.497
	Total For Budget Output	**736,139.270**
	Wage Recurrent	736,139.270
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**736,139.270**
	Wage Recurrent	736,139.270
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Animal Production

Budget Output:000014 Administrative and Support Services

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	
Participate in development of the Laws, Policies, plans and strategies.	NA
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets	NA
Participate in design of cattle value chain-based economically and financially viable insurance products	NA
Regional and international fora, promotional expos and trade shows	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization	NA
Field supervision carried out to advise on sub-sector policies, legislation, standards, plans and strategies	NA
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	NA
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.	Drafted the National Meat Policy
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Held two meetings, discussed and updated the animal sub sector policies and laws
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Undertook two field supervision visits in the western region to supervise activities of the animal sub sector
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Participated 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.	Participated in the designing of cattle value chain-based economically and financially viable insurance products.
Participate in regional and international fora, promotional expos and trade shows	The activity of participating in international fora was postponed to the fourth quarter
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	Held two meetings and reviewed and harmonized livestock industry standards
Staff salaries.	Staff salaries paid for the three quarters

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

Item	Spent
211101 General Staff Salaries	329,883.804
221009 Welfare and Entertainment	9,972.000
221011 Printing, Stationery, Photocopying and Binding	4,717.000
227001 Travel inland	29,010.864
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**393,583.668**
Wage Recurrent	329,883.804

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	63,699.864
	Arrears	0.000
	AIA	0.000
	Total For Department	**393,583.668**
	Wage Recurrent	329,883.804
	Non Wage Recurrent	63,699.864
	Arrears	0.000
	AIA	0.000
Department:003 Entomology		
Budget Output:000014 Administrative and Support Services		
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		
Staff salaries paid	NA	
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 for the first second and third quarters	

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

Item		Spent
211101 General Staff Salaries		342,245.811
211102 Contract Staff Salaries		97,006.485
	Total For Budget Output	**439,252.296**
	Wage Recurrent	439,252.296
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**439,252.296**
	Wage Recurrent	439,252.296
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1358 Meat Export Support Services	
Budget Output:010068 Support to Goat Breeding Programme	
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 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 to the greater Luwero and Nakasongola sub regions supported
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.

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

Item		Spent
227001 Travel inland		55,000.000
	Total For Budget Output	**55,000.000**
	GoU Development	55,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**55,000.000**
	GoU Development	55,000.000
	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 for the first, second and third quarter

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

Item		Spent
211101 General Staff Salaries		916,444.362
211102 Contract Staff Salaries		599,999.879
	Total For Budget Output	**1,516,444.241**
	Wage Recurrent	1,516,444.241
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,516,444.241**
	Wage Recurrent	1,516,444.241
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Crop Production

Budget Output:010045 Coordination of Crop activities

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

Salaries paid	NA

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	388,710.960
211102 Contract Staff Salaries	30,968.555

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**419,679.515**
	Wage Recurrent	419,679.515
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**419,679.515**
	Wage Recurrent	419,679.515
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Crop Protection

Budget Output:000014 Administrative and Support Services

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

Political and technical supervision on quality assurance activities including crop inspection and certification, adherence to post harvest handling standards of the priority commodities i.e. maize, coffee, beans, cassava, Vegetables and fruits conducted	NA
Engagement meetings with key stake holders conducted to harmonize on production and value chain issues to strengthen exports of agricultural products of priority commodities	NA
Institutional coordination for improved service delivery strengthened	NA

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	Undertook supervision and monitoring to the adherence to guidelines on regulation and standards of the priority commodities
Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	Conducted two engagement meetings with key stakeholders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities of coffee and cocoa

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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		391,714.202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,486.710
227001 Travel inland		13,516.000
227004 Fuel, Lubricants and Oils		33,000.000
	Total For Budget Output	**531,716.912**
	Wage Recurrent	391,714.202
	Non Wage Recurrent	140,002.710
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,716.912**
	Wage Recurrent	391,714.202
	Non Wage Recurrent	140,002.710
	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

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.

Office and staff welfare mantained	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

Directors office to Supervise and coordinate the relevant stakeholders along the fish value chain Supported.	NA
Staff Salaries Paid	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Held meetings with fish value chain actors (processors, artisanal fish processors, fish farmers) on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products.

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

Item		Spent
211101 General Staff Salaries		163,890.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,319.000
227001 Travel inland		12,992.328
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**228,201.550**
	Wage Recurrent	163,890.222
	Non Wage Recurrent	64,311.328
	Arrears	0.000
	AIA	0.000
	Total For Department	**228,201.550**
	Wage Recurrent	163,890.222
	Non Wage Recurrent	64,311.328
	Arrears	0.000
	AIA	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:000014 Administrative and Support Services

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

Staff Salaries paid	NA

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 Salaries paid

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	916,996.428
211102 Contract Staff Salaries	7,749.357
Total For Budget Output	**924,745.785**
Wage Recurrent	924,745.785
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**924,745.785**
Wage Recurrent	924,745.785
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: 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

Staff Salaries paid	NA

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 salaries paid

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

Item	Spent
211101 General Staff Salaries	182,723.167
Total For Budget Output	**182,723.167**
Wage Recurrent	182,723.167
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**182,723.167**
	Wage Recurrent	182,723.167
	Non Wage Recurrent	0.000
	Arrears	0.000
	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 monitoring and supervision of activities implemented by the Cotton Development Organisation in 8 districts in western and Eastern Uganda 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 30 districts of Northern 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 2 meetings of the post-harvest loses in preparation of commodity value chain studies to inform policy and planning
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Drafted the Cabinet Memo for the Uganda Climate Smart Agriculture Project to be presented to Cabinet Drafted cabinet memo of food and animal feed security and submitted to Cabinet for approval

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Draft and submit the Ministerial Policy Statement 2023/24	Finalized and submitted the Ministerial Policy Statement for the FY 2023/24 to the Agro-Industrialisation Ministry of Finance Planning and Economic Development and Parliament Prepared and submitted the Budget Framework Paper for the FY 2023/24 and set the Agro-Industrialisation program priorities for the FY 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.	Collected data for on the Social Development Goals from the Northern, Eastern and Western districts.
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.
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 35 districts
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	
Implementation of activities of the agro-industrialisation programme at parish level fast tracked	NA
Adherence to the parish Development Model guidelines fast tracked	NA
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	NA
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)	NA
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	NA
Draft and submit the Ministerial Policy Statement 2022/23	NA
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.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
The Agro industrialization programme Working group secretariat activities undertaken	NA
Existing inventory of agricultural policies and replace those that are old and obsolete analysed	NA
Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	NA

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

Item		Spent
211101 General Staff Salaries		340,118.458
211102 Contract Staff Salaries		405,378.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,939.500
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	**1,111,004.253**
	Wage Recurrent	745,496.893
	Non Wage Recurrent	365,507.360
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Undertook monitoring and supervision of activities implemented by the Uganda Coffee Development Authority in Eastern Region 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
AGI programme and project implementation activities monitored and evaluated	Undertook Monitoring and supervision of Dairy Development Authority activities in Eastern Uganda
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	Collected the data to update the half year AGI Programme M&E Results Framework
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects	Coordinated the review of the National Oil Palm Project Supervised and monitored activities of the Agriculture Cluster Development Project In Northern and Eastern Uganda
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held a meeting with UBOS to analyse data from the annual agriculture survey
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	
Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	NA
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	NA
AGI programme and project implementation activities monitored and evaluated	NA
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	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects	NA
Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300.000
225101 Consultancy Services	47,218.600
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**56,518.600**
Wage Recurrent	0.000
Non Wage Recurrent	56,518.600
Arrears	0.000
AIA	0.000

Budget Output:010037 Agricultural data collection and management	
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	
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held a meeting to analyze data for 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	Prepared a food security status report for Karamoja and Teso sub regions Updated the food security status report and shared it with stakeholders
"MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs"	Data for compilation of the MAAIF statistical abstract was collected and analyzed. Report writing is ongoing.
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	Livestock data collection tools developed and engendered

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.
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	
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	NA
"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	NA
"MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs"	NA
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	NA
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	NA
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	NA

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

Item		Spent
221009 Welfare and Entertainment		9,000.000
227001 Travel inland		69,332.300
227004 Fuel, Lubricants and Oils		69,500.000
	Total For Budget Output	**147,832.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,832.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,315,355.153**
	Wage Recurrent	745,496.893

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	569,858.260
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

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

MAAIF Audit Plan Developed and Implemented	Undertook audit of the crop protection department Undertook audit on the department of Water for Infrastructure, mechanisation and Water for production
Review of final accounts and domestic arrears.	Reviewed the final accounts and domestic arrears for the Department of Crop, Animal and Extension.
Conduct Non Tax Revenue audit.	Conducted Non-tax Revenue audit for the departments of Fisheries, Animal Production and Crop Production
Review of IFMS	Reviewed the IFMS for the First, Second and third Quarter
Review of procurement procedures and activities	Analyzed and reviewed procurement procedures and activities
Audit of Departments	Undertook Audit of the Crop protection, Fisheries Resources and Animal Health departments
Verification of payroll and pension	Verified the pension lists and tradition and contract staff pay roll
Coordination of Audit Committee activities	Held 5 Audit coordination committee meetings

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

MAAIF Audit Plan Developed and Implemented	NA
Review of final accounts and domestic arrears.	NA
Conduct Non Tax Revenue audit.	NA
Review of IFMS	NA
Review of procurement procedures and activities	NA
Audit of Departments	NA
Verification of payroll and pension	NA
Verification of payroll and pension	NA
Audit of Departments	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Review of procurement procedures and activities	NA
Coordination of Audit Committee activities	NA
Review of final accounts and domestic arrears.	NA
MAAIF Audit Plan Developed and Implemented	NA

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

Item		Spent
211101 General Staff Salaries		17,907.366
221003 Staff Training		30,000.000
221015 Financial and related losses		11,470.000
227001 Travel inland		88,007.000
227002 Travel abroad		25,515.627
227004 Fuel, Lubricants and Oils		68,236.650
	Total For Budget Output	**241,136.643**
	Wage Recurrent	17,907.366
	Non Wage Recurrent	223,229.277
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

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	
Agro industrialisation activities in 138 districts back stopped and monitored	Undertook monitoring and supervision of Water for Agriculture production and animal health department activities in 15 of Eastern and Northern regions. Agro-industrialization activities in 16 districts backstopped and monitored
MAAIF Stores at headquarters and DLGs supervised and monitored	Undertook two Supervision activity of MAAIF stores at the Headquarters and Wandegeya
Machinery, equipment and vehicles maintained and efficiently utilized	Machinery, equipment and vehicles maintained and efficiently utilized

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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
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, second, and third 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	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
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
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
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. Undertook political supervision activities of the directorate of fisheries resources in Eastern and Northern regions
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 Management guidelines prepared and availed to vote controllers at Headquarters
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	Presented the Ministerial Policy Statement priorities, budget estimates and funding pressures to the Sectoral Committee of Parliament in March 2023.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Printing and advertisement in the media Quarterly and annually	Prepared and printed 16 newspaper publications on the ministry activities. Supported activities of the media publications
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 and Uganda Coffee Development Authority activities with special emphasis to agro industrialization in Eastern Uganda
Promote Ugandas trade and investment in the Agriculture Sector in Italy	Promoted Uganda's trade and investment in the Agriculture Sector in Italy
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO and IFAD in the second and third quarter
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided subvention for the Bukalasa Agricultural College and Fisheries Training Institutes Entebbe.
Support provided for Training Institutions (practical materials, exams & industrial training)	Provided quarterly support to Agriculture Training Institutions
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	
Agro industrialisation activities in 138 districts back stopped and monitored	NA
MAAIF Stores at headquarters and DLGs supervised and monitored	NA
Machinery, equipment and vehicles maintained and efficiently utilized	NA
Procurement, Bids and Contracts effectively managed and supervised	NA
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	NA
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	NA
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	NA
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Facilitate Political representation of MAAIF at National and International forum	NA
Financial Management guidelines prepared and availed to vote controllers at Headquarters	NA
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23	NA
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	NA
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	NA
Printing and advertisement in the media Quarterly and annually	NA
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	NA
Promote Ugandas trade and investment in the Agriculture Sector in Italy	NA
Provision of information on employment opportunities available in FAO, IFAD	NA
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	NA
Support provided for Training Institutions (practical materials, exams & industrial training)	NA

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

Item	Spent
211101 General Staff Salaries	5,519,795.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,590.500
221002 Workshops, Meetings and Seminars	78,567.503
221003 Staff Training	2,845.000
221008 Information and Communication Technology Supplies.	11,276.000
221009 Welfare and Entertainment	20,500.000
221011 Printing, Stationery, Photocopying and Binding	69,999.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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
221012 Small Office Equipment	24,600.000
222001 Information and Communication Technology Services.	63,645.000
222002 Postage and Courier	9,450.000
223001 Property Management Expenses	90,000.001
223004 Guard and Security services	19,463.637
223005 Electricity	180,000.000
223006 Water	15,000.000
227001 Travel inland	49,140.000
227002 Travel abroad	85,000.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	74,113.400
282301 Transfers to Government Institutions	114,750.000
Total For Budget Output	**6,553,736.031**
Wage Recurrent	5,519,795.990
Non Wage Recurrent	1,033,940.041
Arrears	0.000
AIA	0.000
Total For Department	**6,794,872.674**
Wage Recurrent	5,537,703.356
Non Wage Recurrent	1,257,169.318
Arrears	0.000
AIA	0.000

Department:004 Human Resource Management

Budget Output:000005 Human Resource Management

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

Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff for the first, second and third quarters
Staff salaries paid	Staff salaries paid for the first, second and third quarters

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-" for the first, second and third quarters
Human resource planning, mobilisation of wage, staff recruitment and placement	Undertook Human resource planning, mobilization of wage, staff recruitment and placement
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	Developed standards, client charters, standards, mini-sector service delivery surveys awaiting dissemination
Training needs assessment for extension workers in 60 districts local governments conducted	Undertook capacity building needs assessment for extension workers in 15 districts local governments
MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines finalized
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	Monitored the recruitment process of the Agriculture Extension workers in 20 Local Governments
MAAIF structure restructured to accommodate its Agencies.	Final MAAIF restructuring report finalized to accommodate its agencies
Staff performance management strengthened in 40 DLGs	Staff performance management strengthened in 20 DLGs
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	
Pension and Gratuity paid to the retired MAAIF staff	NA
Staff salaries paid	NA
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	NA
Human resource planning, mobilisation of wage, staff recruitment and placement	NA
Competency profiling, needs assessment, retooling, and training	NA
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Training needs assessment for extension workers in 60 district local governments conducted	NA
MAAIF HIV, Gender mainstreaming guidelines developed.	NA
New recruited extension staff and production staff sensitized on the new Public Sector Reforms	NA
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	NA
MAAIF structure restructured to accommodate its Agencies.	NA
Staff performance management strengthened in 40 DLGs	NA

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

Item		Spent
211101 General Staff Salaries		2,281,686.688
211102 Contract Staff Salaries		13,540.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,973.511
212102 Medical expenses (Employees)		16,780.000
212103 Incapacity benefits (Employees)		35,000.000
221002 Workshops, Meetings and Seminars		12,868.734
221003 Staff Training		30,000.000
221009 Welfare and Entertainment		10,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		10,000.000
263402 Transfer to Other Government Units		233,300.000
273104 Pension		9,159,275.239
273105 Gratuity		1,225,173.841
	Total For Budget Output	**13,169,598.601**
	Wage Recurrent	2,295,227.276
	Non Wage Recurrent	10,874,371.325
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**13,169,598.601**
	Wage Recurrent	2,295,227.276
	Non Wage Recurrent	10,874,371.325
	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 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

Carry out capacity building for performance management.	Undertook two capacity-building activities on performance management.
Carrying out orientation/induction training newly recruited staff;	Undertook induction of the newly recruited staff in the crop inspection and certification department
Develop skills based agricultural modules for skilling farmers	Developed skills based agricultural modules for skilling farmers at the National Farmer Leadership Centre
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	Supported MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation.
Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	Undertook supervision and Monitoring of the Recruitment exercise of extension workers in Eastern and western regions

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 16 field supervision visits of the Dairy Development Activities, Coffee Development Authorities, Cotton Development Organisation, and NAGRC D&B activities in the Eastern, Western and Northern Regions
Orientation/induction training of newly recruited staff undertaken	Undertook orientation of newly recruited staff in the Ministry and Local Governments.
MAAIF land surveyed and titled both at headquarters and districts	Initiated the process of surveying MAAIF Land at Namalere
Private agriculture extension service providers per value chain Profiled and registered	Profiled private agriculture extension service providers per value chain

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Private agriculture extension service providers per value chain Profiled and registered	Profiled private agriculture extension service providers per value chain

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

Item		Spent
211102 Contract Staff Salaries		40,514.779
221011 Printing, Stationery, Photocopying and Binding		27,335.160
225101 Consultancy Services		50,000.000
227001 Travel inland		122,905.375
227004 Fuel, Lubricants and Oils		58,180.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	**328,935.314**
	GoU Development	328,935.314
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
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	
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
263402 Transfer to Other Government Units		250,000.000
	Total For Budget Output	**250,000.000**
	GoU Development	250,000.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	
Arrears	0.000
AIA	0.000
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	
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Supported activities of post the Joint Annual Agro-Industrialisation program
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 57 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	Collected Agriculture statistics from 38 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
Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made.	Supported activities of adherence to regional policy and SPS standards in Uganda fast-tracked supervised and monitored in Northern, Eastern and western Uganda
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	
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Support the Joint Annual Agro-Industrialisation programme. Review activities (Ring fenced budget item)

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

Item		Spent
221002 Workshops, Meetings and Seminars		148,380.000
221003 Staff Training		149,191.500
221009 Welfare and Entertainment		49,000.000
225101 Consultancy Services		38,070.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	**405,641.500**
	GoU Development	405,641.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

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

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 outputs 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)	82,951.375

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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
221001 Advertising and Public Relations	401,081.226
221011 Printing, Stationery, Photocopying and Binding	28,741.597
227001 Travel inland	157,817.755
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	**750,591.953**
GoU Development	750,591.953
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

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)	92,600.000
221002 Workshops, Meetings and Seminars	97,430.000
221003 Staff Training	29,340.000
227001 Travel inland	197,431.626
227004 Fuel, Lubricants and Oils	93,000.000
228002 Maintenance-Transport Equipment	18,112.200
Total For Budget Output	**527,913.826**
GoU Development	527,913.826

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Support activities of the National Farmer Leadership Centre	Supported activities of the National Farmer Leadership Centre, routine maintenance and supervision activities

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

Item	Spent
263402 Transfer to Other Government Units	500,000.000
Total For Budget Output	**500,000.000**
GoU Development	500,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions	
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Provide 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	Rehabilitation of staff Houses at BAC and FTI and Student Hostels at BAC and FTI was on going by the end of the quarter
Provide operational and development support towards the National farmers Leadership Centre - Development Subvention	Supported quarterly administrative activities of the National Farmer Leadership Centre Provided operational and development support towards the National farmers Leadership Centre - Development Subvention
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	NA

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

Item		Spent
263402 Transfer to Other Government Units		459,120.000
	Total For Budget Output	**459,120.000**
	GoU Development	459,120.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,222,202.593**
	GoU Development	3,222,202.593
	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 review meetings for the formulation of the Agriculture Extension Bill 2017 and designed the agriculture extension strategy.
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 institutionalized in curricular of institutions of higher learning in partnership with Makerere University and NFLC.
Undertake Pre-season Planning and Review meetings	Undertook two pre-season planning and review meeting

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
Invest in all inclusive specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Undertook Investment in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers in Northern Uganda
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	Updated the database of organized Large scale farmers under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,710.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		9,971.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		49,000.000
	Total For Budget Output	**99,681.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,681.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,681.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,681.000
	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1663 China-Uganda South-South Cooperation Project Phase III	
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.	Input beneficiaries were effectively trained on production of rice and foxtail millet.
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.

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

Item		Spent
211102 Contract Staff Salaries		17,208.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,270.000
221003 Staff Training		20,890.000
227004 Fuel, Lubricants and Oils		19,000.000
228002 Maintenance-Transport Equipment		4,000.000
282302 Transfers to Non-Government Organisations		1,386,666.667
	Total For Budget Output	**1,467,035.028**
	GoU Development	1,467,035.028
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,467,035.028**
	GoU Development	1,467,035.028
	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 three fleets of heavy earth-moving equipment and procured assorted spare parts.
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,	Capacity building of 35 AMT users in Eastern and Western regions of Uganda
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
Development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program supervised	Supervised the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program in Western and Eastern Uganda
Operations and management model and structures for Mobuku, ngenge, wadelai,Tochi, Doho, alwenyi established	Undertook quarterly Operationalisation and management of structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,673.380
227001 Travel inland		30,000.000
227002 Travel abroad		26,337.600
227004 Fuel, Lubricants and Oils		32,400.000
228003 Maintenance-Machinery & Equipment Other than Transport		88,806.000
	Total For Budget Output	**220,216.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	220,216.980
	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	Initiated the purchase of assorted tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments.
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 Eastern and western Uganda Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Degraded areas mapped and hot spot areas identified to guide restoration of the same	15 district Local Government staff trained in farmland planning and farming systems in western Uganda Uganda
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	Initiated the process Soil and water conservation structures (dykes, check dams, Culverts, Gabions)
Integrated soil fertility management and sustainable land use practices developed and disseminated by intergrating it in the extension service systems	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,966.150
221002 Workshops, Meetings and Seminars		9,750.000
225204 Monitoring and Supervision of capital work		17,780.055
227001 Travel inland		3,810.000
	Total For Budget Output	**61,306.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,306.205
	Arrears	0.000
	AIA	0.000
	Total For Department	**281,523.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,523.185
	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	
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
312141 Irrigation and drainage Channels - Acquisition		18,657,500.000
	Total For Budget Output	**18,657,500.000**
	GoU Development	0.000
	External Financing	18,657,500.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,657,500.000**
	GoU Development	0.000
	External Financing	18,657,500.000
	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 3

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: 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 the 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 50 valley tanks in the 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 the Kyembogo Kiboga district is at 35%. These will support youth and women groups to improve their incomes and livelihoods and ultimately increase the country's foreign earnings.
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%

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

Item		Spent
225204 Monitoring and Supervision of capital work		52,982.000
227004 Fuel, Lubricants and Oils		1,390,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		98,750.000
312139 Other Structures - Acquisition		3,096,071.957
	Total For Budget Output	**4,638,003.957**
	GoU Development	4,638,003.957
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
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.
Establishment and opening up of farm access roads bridges to link with trunk and market access roads. Farmland opened and cleared	108 km of Farm access roads opened and improved in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, Kiruhura, Kazo, Rwampara, Lyantonde, Mbarara, Apac, Dokolo, Sironko, Tororo, Gomba, Bukedea, Katakwi, Kanungu, Luuka, Mpigi, Soroti, Ntoronko, Gulu, Kamwenge, Kamuli, Butaleja, Mbale, Buikwe, Kiryadongo, Nwoya, Amuria, Masindi, Nebbi, Isingiro, Serere, Bulambuli, Sembabule, Kumi and Adjumani districts
Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.	Provided quarterly logistical support to the project staff. Maintained fleet of 2 Heavy Earth moving equipment units 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	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
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintained 3 fleets of heavy earth moving equipment
Pre-inspection visits abroad for machinery undertaken	Pre-inspection visits abroad for machinery undertaken in Mombasa
Supervision and techinical consultancies for civil works undertaken	Undertook 6 field supervision visits in the Eastern and Central Regions. undertook technical consultancies for the civil works constructed in Northern Region
Valley dams, tanks, ponds and bore holes constructed/rehabilitated	160 Valley dams, tanks, ponds and bore holes constructed/rehabilitated in the Northern, Eastern, Western, and Central regions

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,052.416

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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
221003 Staff Training	63,997.000
227002 Travel abroad	300,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,933,475.900
312139 Other Structures - Acquisition	3,881,375.125
312211 Heavy Vehicles - Acquisition	26,249,999.999
312212 Light Vehicles - Acquisition	4,950.000
Total For Budget Output	**33,366,850.440**
GoU Development	33,366,850.440
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)	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 in Central, Eastern and Western Regions

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

Item	Spent
211102 Contract Staff Salaries	574,678.961
221009 Welfare and Entertainment	9,715.000
225204 Monitoring and Supervision of capital work	299,986.914
Total For Budget Output	**884,380.875**
GoU Development	884,380.875
External Financing	0.000
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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		
	AIA	0.000
	Total For Project	**38,889,235.272**
	GoU Development	38,889,235.272
	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 52 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	Procurement of Hass Avocado nursery seedling on going	
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 4 solar powered mini-irrigation schemes in upstream areas in upstream areas to the wetlands to Support farmers leaving wetlands to restore	
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	

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

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		36,550.000
225204 Monitoring and Supervision of capital work		35,495.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**112,045.000**
	GoU Development	112,045.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
	Arrears	0.000
	AIA	0.000
	Total For Project	**112,045.000**
	GoU Development	112,045.000
	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 6 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, Mpigi, Kanungu and Isingiro. Held meetings for the development of farmer-led irrigation systems	
On-farm Irrigation systems for Kabuyanda and Matanda Schemes as pilot phase supervised.	Supervised and monitored the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso, Kanungu, Isingiro and Mpigi.	
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.	undertook 8 field monitoring and supervision activities of Nyimur, Lamwo, Wakiso, Mpigi, Isingiro, Kanungu and Mukono	
inspection visits to Agro-input dealers	Undertook 8 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 the development of Farmer Led Irrigation systems in Kanungu, Isingiro, 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 DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
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 on going

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

Item		Spent
225204 Monitoring and Supervision of capital work		520,897.150
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		13,500.000
	Total For Budget Output	**564,397.150**
	GoU Development	564,397.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**564,397.150**
	GoU Development	564,397.150
	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 3

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	Community participation in Trypanosomiasis control strengthened through the treatment of 50,000 Heads of cattle catalytically with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high-risk areas in Nwoya, Moyo, Adjumani Kamuli, Jinja, Buyende, Buvuma, Kumi, Serere, Kalangala Trainer of Trainers trained in sustainable T& T control approaches through 200 TOT from the high-risk areas across the country trained at the resource center in Njeru Vector and Trypanosomiasis parasite surveillance conducted by undertaking 1,000 blood samples for analysis
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	Live bait technology was demonstrated in by spraying 24,431 heads of cattle in Kalangala (Bujumba S/C,Bufumira S/C and Mugoye S/C), Kamuli (Namasagali S/C, Magogo S/C and Mbulamuti S/C), Buyende (Nkondo S/C, Buyende S/C and Bugaya S/C). 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 needs assessment for both public and private veterinary practitioners in Buyende and Kamuli was conducted and gaps identified. 2 capacity-building sessions (One in Buyende and one in Kamuli) conducted and affordable effective approaches in controlling tsetse and trypanosomiasis- shared and discussed. 62 veterinary practitioners participated in the training. This engagement enriched them with new science and it’s going to improve on control of tsetse and trypanosomiasis in the 2 districts. 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 3

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:	
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.	Training needs assessment for both public and private veterinary practitioners in Buyende and Kamuli conducted and gaps identified. 2 capacity-building sessions (One in Buyende and one in Kamuli) conducted and affordable effective approaches in controlling tsetse and trypanosomiasis- shared and discussed. 62 veterinary practitioners participated in the training. This engagement enriched them with new science and it's going to improve on control of tsetse and trypanosomiasis in the 2 districts. Live bait technology was demonstrated in by spraying 24,431 heads of cattle in Kalangala (Bujumba S/C, Bufumira S/C and Mugoye S/C), Kamuli (Namasagali S/C, Magogo S/C and Mbulamuti S/C), Buyende (Nkondo S/C, Buyende S/C and Bugaya S/C).
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	The analysis of 760 cattle blood samples using molecular tools is ongoing. The results will provide information about trypanosome species and locations of the positives in hotspot areas of Kalangala, Buyende and Kamuli districts.
ITS-PCR to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases conducted	The analysis of 760 cattle blood samples using molecular tools is ongoing. The results will provide information about trypanosome species and locations of the positives in hotspot areas of Kalangala, Buyende and Kamuli districts.
stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	International meetings were postponed to the fourth quarter
the resource center to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference equipped	The resource Centre was equipped with 30 workshop chairs and 10 tables. The Centre can now hold training sessions for 30 participants. Capacity building of Livestock extension workers and entomologists in tsetse and trypanosomiasis control can now we conducted at the Centre.
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	630,354.468
263402 Transfer to Other Government Units	1,300,000.000
Total For Budget Output	**1,930,354.468**
Wage Recurrent	630,354.468

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,300,000.000
	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/PPP developed with private sector to support production of adequate quantities of poultry vaccines for the local market	Held two meetings with Private Sector to discuss the support production of adequate quantities of poultry vaccines for the Local Market Draft MOU was developed with the Private sector and GOU on the adequate quantities of
Veterinary inspectors recruited and facilitated	Facilitated veterinary inspectors to undertake quarterly routine field inspection activities
Sensitization and awareness carried out creation among the pig value chain actors on proper swine disease control strategies	Undertook sensitization and awareness creation among the pig value chain actors in the Central and Eastern region
Technical backstopping of central and local Govt staff on livestock input quality	Conducted technical backstopping of 20 Western, central and local government staff on poultry input quality
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	Drafted MoU with Private Sector on modalities to support the Local Manufacture of vaccines and veterinary drugs for cattle diseases
ASF control strategy and contingency plan (piggery) developed and implemented.	Draft ASF control strategy and contingency plan (piggery) developed and shared with stakeholders
Private sector supported to self-regulate for quality inputs through UVB .	Undertook quarterly support of the private sector to self-regulate for quality inputs through UVB
Input inspections Carried out	Undertook inspection of all livestock Input
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Disease surveillance around compartments and zones (FMD and CBPP) was Undertaken in 35 districts of the cattle corridor.
Veterinary laboratory policy finalized	Drafted the Veterinary laboratory policy
Undertake both active and passive surveillance and investigations for priority small ruminant diseases to their guide control and management.	Undertook surveillance and investigation for the priority small ruminant diseases to their guide control and management in western and Northern Uganda
Veterinary inspection, certification and enforcement of compliance Supported.	Undertook routine veterinary inspection, certification and enforcement in Western, Eastern and Northern regions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Undertook surveillance of livestock disease in the 40 districts along the cattle corridor Undertook capacity building of 200 Local Government staff in pest, vector and disease control.
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	Undertook capacity building of farmers in the establishment of disease-free compartments and issue of certificates of disease-free farms.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,991.000
221002 Workshops, Meetings and Seminars		64,504.980
221003 Staff Training		12,907.980
228002 Maintenance-Transport Equipment		26,920.840
	Total For Budget Output	**184,324.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,324.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,114,679.268**
	Wage Recurrent	630,354.468
	Non Wage Recurrent	1,484,324.800
	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.	Held two consultative meetings on pasture with pasture and fodder growers associations

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
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	Undertook one capacity-building exercise on Artificial insemination for breed and fattening beef cattle
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments	Held one meeting in preparation of a baseline survey of animal feed value chain actors profiling.
Dairy farmers for traceability Profiled and registered.	Collected data on profiling dairy farmers for traceability

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,639.000
227002 Travel abroad		20,000.000
	Total For Budget Output	**51,639.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,639.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,639.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,639.000
	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:	
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 the National Policies and guidelines on Tsetse, Trypanosomiasis documents.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
Area-Wide Integrated Pest Management (AW-IPM) approach Used in high tsetse and Trypanosomiasis risk districts	The activity of 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) was postponed to the fourth quarter
National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions	1,050 cattle blood samples were collected and the analysis is ongoing to determine prevalence and assess the magnitude of risk.
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts. 50% of beneficiaries shall be youth and women.	Deployed Tsetse fly traps in Buvuma and Kalangala. Live bait technology was demonstrated in by spraying 24,431 heads of cattle in Kalangala (Bujumba S/C,Bufumira S/C and Mugoye S/C), Kamuli (Namasagali S/C, Magogo S/C and Mbulamuti S/C), Buyende (Nkondo S/C, Buyende S/C and Bugaya S/C).

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,088.000
221009 Welfare and Entertainment		18,250.500
227001 Travel inland		40,731.300
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**131,069.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,069.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,069.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,069.800
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output:010074 Vector and disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
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 30 central and local Govt staff 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 establishment of vaccine banking.
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Quarterly monitoring of vaccination campaigns and other disease control strategies 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 inspection and enforcement of compliance to veterinary laws across the country.
Periodic risk analyses carried out.	Periodic risk analyses carried out.
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.
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 postponed to quarter 4.
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	Procured 1M doses of PPR and 1M doses of lumpy skin disease.

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

Item	Spent
211102 Contract Staff Salaries	25,972.293

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1330 Livestock Diseases Control Project Phase 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,495.479
224002 Veterinary supplies and services		133,260.000
224003 Agricultural Supplies and Services		1,995,416.920
227001 Travel inland		90,568.000
227002 Travel abroad		69,427.791
227004 Fuel, Lubricants and Oils		51,000.000
	Total For Budget Output	**2,488,140.483**
	GoU Development	2,488,140.483
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,488,140.483**
	GoU Development	2,488,140.483
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1493 Developing a Market - Oriented & Environmentally 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	A total of five (5) negotiation meetings were held with tenderers of the Water for Livelihood Production (WfLP) Bids.

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

Item		Spent
225201 Consultancy Services-Capital		207,000.000
225204 Monitoring and Supervision of capital work		224,096.701
312139 Other Structures - Acquisition		4,250,222.320
	Total For Budget Output	**4,681,319.021**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
GoU Development	0.000
External Financing	4,681,319.021
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 surveilance and supervision	Training of public and private animal health service providers in DCZ 1 and DCZ 2 in participatory epidemiology approaches in disease surveillance, diagnosis and reporting was conducted; Trained 92 Animal Health technicians and surveillance focal persons from the DCZ1&2 in participatory disease surveillance and laboratory diagnosis; Trained 102 newly recruited veterinary inspectors and sub-county veterinary officers in disease surveillance and animal movement management.
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)	Reviewed and aligned the draft Animal Health Master Plan (held 3 internal meetings at MAAIF); A zero draft for animal disease amendment bill 2022 was produced; Stakeholder Consultative meetings to review and refine the regulatory impact assessment report were held; reviewed and refined principles for the LITS (Livestock Identification and Traceability System) bill; Consultative meetings on finalisation of the Meat Investment Plan were held.
Breeding services at community level established	Supervision visits to NAGRC&DB supported beef cattle farmers were conducted on animal standards; beef cattle breeding improvement services were launched.
Support supervision and monitoring-Nutrition provided	Support supervision and monitoring on nutrition was provided.
Supplementary feed producer groups for women and youth - Monitoring supported	Supervision visits to the NAGRC&DB supported beef cattle farmers were conducted on implementation of animal standards and beef cattle breeding improvement services were launched; Undertook a monitoring and supervision visit to 10 nucleus farmers' sites supported under MOBIP in Kiryandongo, Nakasongola, Masindi, Mubende, Isingiro, Kiruhura, Kibale, Nakaseke, Lyantonde and Kyankwanzi Districts.
Integrated Livestock Information Management System developed	Meetings were held with the consultant and system requirements for theLivestock Information Management System were agreed upon; The principles for the Livestock Identification and Traceability bill were reviewed and refined.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
Chemical residue monitoring plans for BEEF Developed and implemented.	NA
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	A joint (MAAIF-EU & NAO) field monitoring and supportive supervision visit was undertaken to the districts of; Gomba, Sembabule, Kiruhura, Isingiro, Rakai & Kyotera.
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 undertaken for the demarcated land for construction of holding ground and checkpoint in Kamuli, Rakai, Kasali, Kyotera and Isingiro districts; Conducted cadastral of 2 sites in Isingiro district.
Compartments in both Disease control zones established	Boundary opening undertaken for the demarcated land for construction of holding ground and checkpoint in Kamuli, Rakai, Kasali, Kyotera and Isingiro districts; Conducted cadastral of 2 sites in Isingiro district.

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

Item	Spent
211102 Contract Staff Salaries	456,448.773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,846.000
212101 Social Security Contributions	32,104.916
221001 Advertising and Public Relations	313,757.924
221002 Workshops, Meetings and Seminars	127,686.435
221003 Staff Training	10,593.962
221009 Welfare and Entertainment	19,310.047
221011 Printing, Stationery, Photocopying and Binding	169,252.081
221014 Bank Charges and other Bank related costs	1,200.000
225101 Consultancy Services	1,137,600.000
226001 Insurances	24,000.000
227001 Travel inland	1,314,049.783
227004 Fuel, Lubricants and Oils	167,156.000
228002 Maintenance-Transport Equipment	64,920.422
312423 Computer Software - Acquisition	272,782.564
Total For Budget Output	**4,310,708.908**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
	GoU Development	667,589.212
	External Financing	3,643,119.696
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,992,027.929**
	GoU Development	667,589.212
	External Financing	8,324,438.717
	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.	Undertook consultative 4 meetings to review all the relevant laws and regulations governing the manufacture, distribution, and use of agro-input	
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Input traceability system developed. Trained 80 Local Government Staff in input traceability to control crop diseases.	
Guidelines for production of vegetative planting materials enforced	Guidelines for production of vegetative planting materials enforced in Central and Mid western region	
Local farmer associations supported to undertake multiplication of improved potato seed	Local farmer associations supported to undertake multiplication of improved potato seed in Northern and central region	
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Undertook certification at the major export and import points. 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.	Trained 25 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 a regional pest diagnostic centre	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
400 private sector operators supported to establish Hass Avocado nurseries in different ecological zones. 45% of the operators targeted shall be women.	160 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 registered and profiled and 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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,700.000
221002 Workshops, Meetings and Seminars		12,540.000
224003 Agricultural Supplies and Services		48,816.600
225101 Consultancy Services		12,795.000
227001 Travel inland		143,489.000
227004 Fuel, Lubricants and Oils		110,000.000
	Total For Budget Output	**363,340.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	363,340.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**363,340.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	363,340.600
	Arrears	0.000
	AIA	0.000

Department:002 Crop Production

Budget Output:010048 Crop production technology

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Promoted the growing of cashew nuts and has Avocado in Central and Eastern region
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	95 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 15 demonstrations and nucleus farms in 15 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 tea, cocoa and horticulture in Northern Western and Central regions
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	Supported and participated 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.
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	Developed draft 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. These were shared with different stakeholders
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Held 3 commodity platform meetings of tea, cocoa and rice held

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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)	10,360.000
227001 Travel inland	17,435.000
227002 Travel abroad	20,000.000
Total For Budget Output	**47,795.000**
Wage Recurrent	0.000
Non Wage Recurrent	47,795.000
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 to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in the Central, Northern and western 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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,328.000
221009 Welfare and Entertainment	20,000.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**90,328.000**
Wage Recurrent	0.000
Non Wage Recurrent	90,328.000
Arrears	0.000
AIA	0.000
Total For Department	**138,123.000**
Wage Recurrent	0.000
Non Wage Recurrent	138,123.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	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	Initiated the procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables in order to strengthen the National Diagnostic Laboratory Strengthened
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,	Undertook Surveillance for control of endemic, emerging, exotic and migratory crop pests diseases for Banana Bunchy Top Virus in west Nile districts of Zombo, Kasese, Arua, Nebbi, Maracha, and Apac
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities. 45% of inspectors trained will be women and youth.	25 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.	The activity of demonstrating appropriate technologies for control of fruit flies and sweet potato caterpillars were postponed to the fourth quarter
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	Held one review meeting and discussed the 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	Initiated the procurement of 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.	Undertook capacity building of 80 extension service providers in the control of Golden Dodder, Black Coffee Twig Borer, Tuta absoluta, and Coffee Leaf Rust through the provision of IEC materials and Training in 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

the National Seed Inspection and Certification Laboratory at Kawanda renovated, equipped and maintained	Overall physical progress on rehabilitation of the National Seed Laboratory at Kawanda is at 60%.
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)	The detailed engineering designs report for the proposed for irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru) was prepared and submitted for review.
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)	Overall progress for environmental and social impact assessment studies is at 80% and 60% for Lot 1 and Lot 2 respectively.
50 (3-5 acre) small holder coffee irrigation systems in 9 districts established	Signed contracts with 49 small holder coffee farmers to establish irrigation systems, of these 15 are completed, 16 undergoing installation and 18 at the procurement stage.
Atleast 30 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Water User Associations in existing and functional Irrigation schemes were profiled. Data analysis is on-going to subsequently form a basis for the capacity building action plan.
Construction of infrastructure and road chokes supervised	Works on 129 road choke points located in 43 districts are ongoing; of which works in 17 districts are completed (Amuru, Iganga, Kalungu, Bugweri, Nebbi and Pakwach, Kole, Oyam, Dokolo, Lira Butebo, Pallisa, Bunyanagabu, Kabarole, Kamwenge, Kitagwenda and Kasese) and are now in the defects liability phase.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1263 Agriculture Cluster Development Project (ACDP)

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

Item	Spent
225201 Consultancy Services-Capital	800,000.000
225202 Environment Impact Assessment for Capital Works	60,000.000
225204 Monitoring and Supervision of capital work	1,239,837.500
Total For Budget Output	**2,099,837.500**
GoU Development	897,837.500
External Financing	1,202,000.000
Arrears	0.000
AIA	0.000

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	A total of 150 agro-input shops/premises were assessed for their compliance with registration requirements. A total of 54 extension workers were trained to enhance their capacity in quality assurance and agro-input regulatory framework. A total of 500 acres of seed were inspected during production for certification to ensure compliance to standards.
Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted	FAW surveillance was conducted in 16 districts of Gulu, Nwoya, Apac, Lira, Iganga, Mbale, Kibuku and Bulambuli, Mubende, Luwero, Mityana, Kasanda, Kabarole, Kasese, Bunyangabu&Kyenjojo - average severity was reported at 2.5 on a 1-9 Severity scale while average Incidence was reported at 64%. Technical Monitoring of FAW control activities in Masaka, Lyantonde, Kiruhura, Rakai, Maracha, Nwoya, Kiryandongo, Zombo, Mubende, Kakumiro, Hoima and Kikuube was conducted. 130 Agricultural extension workers were technically guided and updated on control measures.
ICT platforms for collection, storage and disseination of agriculture related data to agriculture sector stakeholders developed and established.	Four ICT platforms were completed, deployed and under maintenance, these include the e-voucher system developed by MCAsh U Ltd, the NFASS, the mobile soil testing application and the e-extension system. The e-markets platform is under development at user acceptance testing stage.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)	
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	
Specialized studies on the impact of the Agriculture Cluster Development Project of e-voucher program conducted.	The impact evaluation survey for the e-voucher program was supervised. undertook the 11th World Bank implementation Support Misison which involved a field visit to Bushenyi, and Ntungamo district, monitored the performnace of 7 solar powered irrigation systems at 7 ZARDIs and undertook two quarterly monitoring exercises in teh project area and reports produced.
Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported.	Payment of staff salaries and other office operations. Undertook 2 high level monitoring exercises with the Parliamentary Committee on Agriculture and another with the Parliamentary Committee on National Economy.

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

Item	Spent
211102 Contract Staff Salaries	3,368,250.000
211104 Employee Gratuity	609,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000
212101 Social Security Contributions	596,800.000
221001 Advertising and Public Relations	120,000.000
221002 Workshops, Meetings and Seminars	488,000.000
221008 Information and Communication Technology Supplies.	340,000.000
221009 Welfare and Entertainment	91,800.000
221011 Printing, Stationery, Photocopying and Binding	323,180.000
222001 Information and Communication Technology Services.	139,200.000
223001 Property Management Expenses	6,400.000
223004 Guard and Security services	4,800.000
223005 Electricity	7,800.000
223006 Water	7,800.000
225201 Consultancy Services-Capital	854,000.000
227001 Travel inland	1,010,000.000
227002 Travel abroad	60,000.000
227004 Fuel, Lubricants and Oils	406,800.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1263 Agriculture Cluster Development Project (ACDP)

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

Item		Spent
228002 Maintenance-Transport Equipment		199,000.000
263402 Transfer to Other Government Units		4,715,200.000
281401 Rent		193,000.000
282301 Transfers to Government Institutions		94,200.000
	Total For Budget Output	**13,648,230.000**
	GoU Development	0.000
	External Financing	13,648,230.000
	Arrears	0.000
	AIA	0.000

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	E-Voucher subsidies were provided to 81,130 farmers in the 12 project clusters between July 2022 and March 2023.
E-Vouchers subsidies provided to 450,000 farmers (Maize, coffee, cassava, Beans, Rice) in the 12 project clusters (Cycle 1,2 and 3)	E-Voucher subsidies were provided to 81,130 farmers in the 12 project clusters between July 2022 and March 2023.
Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)	Trained 330 training of trainers (district extension officers District Statistician/planners, District ICT officers, District fisheries officers, District veterinary officers, District agricultural officers, District Entomologists) from the 44 districts in Teso, Elgon, Bukedi, Karamoja and Lango sub-regions in the administering the developed administrative Data collection Tools. Supported Agencies to digitalise their data collection processes. Piloted the Landing site data collection tools on the landing sites around lake victoria, Animal movements permits along the major stock routes and animal/plant clinics in 5 District Local Government.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1263 Agriculture Cluster Development Project (ACDP)

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

Item		Spent
221017 Membership dues and Subscription fees.		153,000.000
224003 Agricultural Supplies and Services		6,809,780.000
225101 Consultancy Services		200,000.000
225201 Consultancy Services-Capital		1,785,000.000
312221 Light ICT hardware - Acquisition		100,000.000
	Total For Budget Output	**9,047,780.000**
	GoU Development	0.000
	External Financing	9,047,780.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,795,847.500**
	GoU Development	897,837.500
	External Financing	23,898,010.000
	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	Detailed Studies, Detailed Engineering Design developed and supervision of construction of proposed Irrigation Schemes of Igogero and Naigombwa in Bugiri and Bugweri Districts 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	(Lot 5) Ten (10) Motorized Rice Paddy Weeders, and (Lot 1) Two (2) New and latest 4WD Diesel Tractors and Assorted Implements with all accessories and attachments were delivered.
Undertake rice baseline studies in the project implementation districts	Meetings conducted to prepare for rice baseline studies in project districts.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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
211102 Contract Staff Salaries		1,528,507.802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,812.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**1,568,319.802**
	GoU Development	102,740.721
	External Financing	1,465,579.081
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,568,319.802**
	GoU Development	102,740.721
	External Financing	1,465,579.081
	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	Agricultural police was 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	Procurement of 440 assorted spray pumps for disease control is ongoing.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1386 Crop Pests and Diseases Control Phase II

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

Item	Spent
211102 Contract Staff Salaries	37,760.466
224003 Agricultural Supplies and Services	68,884.160
227001 Travel inland	217,458.280
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	11,015.000
Total For Budget Output	**360,117.906**
GoU Development	360,117.906
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	
Pay annual subscriptions to (FAO, DLCO, OECD)	Annual subscriptions paid.
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	A total of 160 farmers sensitized on new pest of Papaya Mealybug in Kayunga, Luwero and Mukono Districts.
Capacity of at least 200 extension service providers 30% women on pests and disease control built	Trained 32 Agricultural Officers in Mbarara, 40 Agricultural Officers of Karamoja Region and 53 Youths in Luwero Districts on proper crop pest and disease identification, diagnosis and control in Mbarara, Luwero, Moroto, Katakwi, Kitgum, Napak DLGs; 12 inspectors trained in detection and testing of Xylella fastidiosa in flowers; Guidance on control of leaf spot disease in citrus provided to agricultural extension staff in Katakwi, Soroti, Serere, Kuni, kaberamaido and Ngora.
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstration and guidance on the control of Banana Nematodes conducted in Mpigi, Kalungu, Kyotera and Masaka was conducted.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Procured and distributed 17 full plant clinic kits to districts of Luwero (4 sets), Rukiga (2sets) and Soroti (2 sets), Kikuube (4 sets), Kibuuku (3 sets) Kayunga (2 sets).
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Selection of farmers and sites for demonstration on integrated pest management strategies in Central and Western Uganda was conducted.
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	Fact sheets and brochures on control of Banana bunchy Top virus, and Mango mealybug, Potato cyst nematodes, Banana weevil drafted and reviewed; awaiting printing.
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	Demonstration and guidance on the control of Banana Nematodes conducted in Mpigi, Kalungu, Kyotera and Masaka.
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	Plant clinics promoted in Mbarara, Luwero, Moroto, Katakwi, Kitgum, Napak DLGs.
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 conducted in Eastern Uganda.
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Participated in IGAD harmonization meeting on Food Security and Migratory pest data management in Nairobi, Kenya; it was recommended that member states must have uniform data collection tools and data collection should be digitalized.
Surveillance conducted for crop storage pests and guidance on control provided	A potato field sampling to establish the spread of Ralstonia solani i was conducted in Kapchorwa, Kween, Bulambuli, Sironko and Mbale.
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	Trained 32 Agricultural Officers in Mbarara, 40 Agricultural Officers of Karamoja Region and 53 Youths in Luwero Districts under ZABTA as plant doctors on proper crop pest and disease identification, diagnosis and control in Mbarara, Luwero, Moroto, Katakwi, Kitgum, Napak DLGs.
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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,754.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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

Item		Spent
221009 Welfare and Entertainment		20,000.000
227001 Travel inland		10,000.000
227002 Travel abroad		35,200.000
227004 Fuel, Lubricants and Oils		130,000.000
	Total For Budget Output	**278,954.000**
	GoU Development	278,954.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**639,071.906**
	GoU Development	639,071.906
	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 3

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	Procurement process for assorted inputs and post harvest equipment to support famers in Eastern and Northern Uganda for grain, rice and pasture was initiated.
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Community awareness campaigns of food and nutririon security guidelines conducted in previous quarters.
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 and management.
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Nutrition days(Integrated Child Health days, Breast feeding week ETC) participated in.
SOP refresher trainings for School and Community Demostration 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.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
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 *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,788,144.787
211104 Employee Gratuity	107,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,962.470
212101 Social Security Contributions	203,729.653
221001 Advertising and Public Relations	221,890.226
221002 Workshops, Meetings and Seminars	334,962.757
221003 Staff Training	213,354.540
221004 Recruitment Expenses	8,306.963
221007 Books, Periodicals & Newspapers	21,339.215
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	42,678.430
221011 Printing, Stationery, Photocopying and Binding	315,353.960
221017 Membership dues and Subscription fees.	30,000.000
222001 Information and Communication Technology Services.	101,692.115
223004 Guard and Security services	3,414.274
223005 Electricity	1,300.000
223006 Water	1,300.000
224003 Agricultural Supplies and Services	1,006,438.154
225101 Consultancy Services	618,649.186
225204 Monitoring and Supervision of capital work	675,147.677
227001 Travel inland	276,485.725
227002 Travel abroad	52,990.744
227004 Fuel, Lubricants and Oils	197,845.369

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1425 Multisectoral Food Safety & Nutrition Project

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

Item		Spent
228002 Maintenance-Transport Equipment		249,972.632
281401 Rent		73,406.899
312221 Light ICT hardware - Acquisition		122,800.858
	Total For Budget Output	**6,727,166.634**
	GoU Development	727,258.902
	External Financing	5,999,907.732
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,727,166.634**
	GoU Development	727,258.902
	External Financing	5,999,907.732
	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
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 meetings 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
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 Start up activities were conducted in Quarter one.
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
211102 Contract Staff Salaries	2,554,062.817
211104 Employee Gratuity	285,761.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	660,000.000
212102 Medical expenses (Employees)	101,400.000
221002 Workshops, Meetings and Seminars	420,000.000
221003 Staff Training	242,216.600
221008 Information and Communication Technology Supplies.	120,000.000
221009 Welfare and Entertainment	120,000.000
221011 Printing, Stationery, Photocopying and Binding	200,000.000
222001 Information and Communication Technology Services.	180,000.000
224003 Agricultural Supplies and Services	600,000.000
225101 Consultancy Services	340,000.000
227001 Travel inland	1,020,000.000
227002 Travel abroad	23,950.667
227004 Fuel, Lubricants and Oils	296,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1508 National Oil Palm Project

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

Item		Spent
228002 Maintenance-Transport Equipment		72,000.000
263402 Transfer to Other Government Units		760,000.000
312139 Other Structures - Acquisition		2,611,961.600
342111 Land - Acquisition		759,181.000
	Total For Budget Output	**11,366,534.484**
	GoU Development	903,131.667
	External Financing	10,463,402.817
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,366,534.484**
	GoU Development	903,131.667
	External Financing	10,463,402.817
	Arrears	0.000
	AIA	0.000

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 cushew nuts seedlings of improved varieities(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda to cover 1569 acres initiated	Call off order was issued for procurement of 15,900 cashew nut seedlings.
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 were conducted
Cashew nut activities coordinated	Cashew nut activities were coordinated.

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

Item	Spent
224003 Agricultural Supplies and Services	2,525.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda		
	Total For Budget Output	**2,525.000**
	GoU Development	2,525.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,525.000**
	GoU Development	2,525.000
	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	Staff salaries and allowances were paid.	
Provision of Utilities of Water and grid power to the base camp and project offices	Utilities for the base camp and project offices were paid for.	
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Monitoring of implementation of environment and social safeguards in construction of Atari irrigation scheme carried out in preceeding quarters.	
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 in previous quarters.	
Construction of Atari Irrigation scheme	Construction of Atari irrigation scheme is on going.	

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

Item	Spent
227001 Travel inland	12,612.000
227004 Fuel, Lubricants and Oils	19,500.000
312139 Other Structures - Acquisition	1,663,200.000
Total For Budget Output	**1,695,312.000**
GoU Development	32,112.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1709 Rice Development Project Phase II		
	External Financing	1,663,200.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,695,312.000**
	GoU Development	32,112.000
	External Financing	1,663,200.000
	Arrears	0.000
	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		
Inputs procured	Procurement of oilseed input was on going by the end of the quarter	
Mobilization and sensitization of farmers in project districts conducted	Terms of Reference and Request for Expression of Interest for procurement of agribusiness development service providers was submitted to IFAD for review and approval on 26th April 2023	
PMU Operations supported	PMU operations supported.	
Oilseed research activities supported	Final MoUs with NARO and Makerere University were finalized and submitted to Solicitor General for clearance. NOSP will support National Agricultural Research Institutes (NARIs) to produce breeder seed of public varieties.	
Baseline study to inform project target setting conducted	The ToRs for the baseline study were completed and submitted to IFAD for no objection.	

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

Item	Spent
211102 Contract Staff Salaries	395,430.419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,390.000
212101 Social Security Contributions	41,750.000
221001 Advertising and Public Relations	43,000.000
221002 Workshops, Meetings and Seminars	66,000.000
221003 Staff Training	22,500.000
221008 Information and Communication Technology Supplies.	37,200.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	

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

Item		Spent
221009 Welfare and Entertainment		25,892.000
221011 Printing, Stationery, Photocopying and Binding		9,500.000
224003 Agricultural Supplies and Services		292,000.000
225101 Consultancy Services		66,000.000
227001 Travel inland		336,330.000
227004 Fuel, Lubricants and Oils		78,000.000
228002 Maintenance-Transport Equipment		25,000.000
312212 Light Vehicles - Acquisition		108,000.000
	Total For Budget Output	**1,591,992.419**
	GoU Development	348,792.419
	External Financing	1,243,200.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,591,992.419**
	GoU Development	348,792.419
	External Financing	1,243,200.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:010040 Aquaculture promotion

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and 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	The activity of constructing One-acre ponds and community cages for the youth and women farmer groups to manage was not prioritised in quarter three.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Inspection and Certification of exports to EU and Non-EU conducted both centrally and at borders undertaken. Monitoring, Preparations for EU Audit conducted in both landing sites and Factories. Undertook a study mission to Brazil on improving Aquaculture in Uganda in order to benchmark good practices on strengthening systems 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.	The Activity of establishing 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi was not prioritised during the third quarter.

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

Item		Spent
221009 Welfare and Entertainment		10,504.200
221011 Printing, Stationery, Photocopying and Binding		5,000.000
225101 Consultancy Services		69,782.500
227001 Travel inland		70,000.000
227002 Travel abroad		36,667.106
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**211,953.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	211,953.806
	Arrears	0.000
	AIA	0.000
	Total For Department	**211,953.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	211,953.806
	Arrears	0.000
	AIA	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:010062 Quality Assurance and Control for fisheries

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
Coordination and colaboration with the national, regional and international law enforcement agencies on the implemenation of laws and regulations strengthened.	Coordinated the approval of the new Fisheries and Aquaculture bill 2023; this will provide for control and regulation of all fisheries and aquaculture production activities and practices in an integrated manner to achieve conservation and sustainable economic
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	The activity of procuring and distributing 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 was not prioritized due to insufficient resources.
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Conducted a training for Fisheries Inspectors, Local government Fish Inspectors, Quality Managers and Quality Controllers from 14 fish Processing establishments on The Fish (Fishery& Aquaculture Products) (Quality Assurance), Rules, 2017, Standard Operating Procedure for Quality Assurance & Inspection and EU Regulations for Fish & Fishery Products
Licensing all fishing boats, and all fisheries activities along the value chain	Licensed 4,400 fishing vessels and 6,886 fishers on lakes Victoria, Albert, Kyoga and Edward.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,970.000
221009 Welfare and Entertainment		10,200.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		30,000.000
227002 Travel abroad		9,659.670
227004 Fuel, Lubricants and Oils		26,000.000
228002 Maintenance-Transport Equipment		7,000.000
	Total For Budget Output	**193,829.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,829.670
	Arrears	0.000
	AIA	0.000
	Total For Department	**193,829.670**
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	193,829.670
	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	Activity of printing 250 landing site daily fish catch registers postponed to fourth quarter.
Restock the minor water bodies through a phased manner.	The activity of restocking minor water bodies was not prioritised during quarter three.
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	The activity of assessing weed hot spots was postponed to quarter four.
Lake and species management plans developed in partnership with district local governments and MDAs	Activity on developing Lake and species management plans in partnership with district local governments and MDAs postponed to quarter four
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	Lake Edward and Albert Fisheries and Aquaculture Organisation supported to implement activities of the Bilateral Fisheries agreement

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,819.899
221003 Staff Training		38,595.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		35,980.000
227002 Travel abroad		6,635.840
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,400.000
263402 Transfer to Other Government Units		496,660.500
	Total For Budget Output	**687,091.239**
	Wage Recurrent	0.000
	Non Wage Recurrent	687,091.239

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**687,091.239**
	Wage Recurrent	0.000
	Non Wage Recurrent	687,091.239
	Arrears	0.000
	AIA	0.000

Development Projects

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.

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

Item	Spent
225101 Consultancy Services	498,639.000
Total For Budget Output	**498,639.000**
GoU Development	498,639.000
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	The activity of fencing Mwena Aquaculture park was not prioritised during the third quarter.
Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Quarterly policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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:	
Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	The activity of constructing aquaculture parks to enhance access to fish seed, feed, table fish and knowledge dissemination was not prioritised in the third quarter.
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Quarterly inspections were conducted for compliance with post-harvest handling standards, regulations, and guidelines on landing sites.
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakis	The activity of establishing 4 cold storage facilities in key strategic farmed fish market corridors was not prioritised during the third quarter.
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 was postponed to quarter four.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
225204 Monitoring and Supervision of capital work		751,288.800
227001 Travel inland		19,150.000
227004 Fuel, Lubricants and Oils		48,746.100
	Total For Budget Output	**919,184.900**
	GoU Development	919,184.900
	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	Fisheries Quality Assurance Department Activities supported

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	164,508.000
221003 Staff Training	23,050.000
Total For Budget Output	**187,558.000**
GoU Development	187,558.000
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	Licensed 4,400 fishing vessels and 6,886 fishers on lakes Victoria, Albert, Kyoga and Edward.
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,743.070
221003 Staff Training	29,500.000
227001 Travel inland	574,723.472
227004 Fuel, Lubricants and Oils	413,980.900
Total For Budget Output	**1,189,947.442**
GoU Development	1,189,947.442
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,795,329.342**
GoU Development	2,795,329.342

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Conveyor belts for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
Rammers for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
Hand tractors for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
Backhoe for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
Tractors for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
Forklifts for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
4 maps for critical land degredation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed	The Evaluated Technical Proposals were cleared by contracts committee and a No Objection was received from AfDB for the proposals.
catchment management plan and establishment of catchment management committees within Acomai developed	The Evaluated Technical Proposals were cleared by contracts committee and a No Objection was received from AfDB for the proposals.
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; works are at 31% level of completion.
Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication	The Evaluation report submitted to Contract’s committee was approved and submitted to AfDB for a No objection.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
Trucks for the construction of Acomai Irrigation Scheme procured	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
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	Contracts committee approved the evaluation report and is awaiting a No Objection from AfDB.
Assorted procurement of inputs and post harvest equiment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Procured 146 tones of fertilizers and 6500 liters of pesticides for pasture seed to increase production and productivity; A total of 263 kgs of certified rice seed was 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 *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		90,289.089
225203 Appraisal and Feasibility Studies for Capital Works		1,188,248.110
225204 Monitoring and Supervision of capital work		1,348,433.727
312139 Other Structures - Acquisition		9,823,433.661
312211 Heavy Vehicles - Acquisition		3,681,526.000
312212 Light Vehicles - Acquisition		164,000.000
	Total For Budget Output	**16,295,930.587**
	GoU Development	1,694,677.582
	External Financing	14,601,253.005
	Arrears	0.000
	AIA	0.000

Budget Output:010049 Crop production technology promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
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.
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Uganda National Bureau of Standards (UNBS) and DDA supported in ensuring standardization of quality
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 farmers 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; Procured and distributed 160.8MT Certified Open pollinated maize seed and 123.7MT certified Hybrid maize seed.
Fertilisers and pesticide for maize farmers to increase production and productivity in the project area procured	A total of 146 tones fertilizers and 6500 liters pesticides for pasture seed to increase production and productivity was procured.
Basic Rice seed for farmers to increase production and productivity in the project area procured	The procurement of 266.78MT tones of certified rice 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.
Pasture seed for farmers to increase production and productivity in the project area procured	Procurement of pasture seed for farmers to increase production and productivity in the project area is ongoing.
Fertilisers and pesticide forPasture to increase production and productivity in the project area procured	A total of 146 tones fertilizers and 6500 liters' pesticides for pasture seed to increase production and productivity in the project area, was procured.
Project Steering Committee meetings organised	Quarterly Project Steering Committee meetings were organised.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
Monitoring ,supervision and coordination of AVCP activities conducted	Quarterly monitoring supervision and coordination of AVCP activities was conducted.
Refresher courses for AI technicians conducted	A training of trainers was held on early pregnancy diagnosis in cattle with 39 participants at NAGRC&DB headquarters; 50 Artificial Insemination technicians from central region were trained on emerging technologies in animal breeding.
Baseline survey for profiling value chain actors conducted	Undertook preparations of the baseline survey
M & E study to support project management of the project conducted	An Environment and social safeguard audit for agribusiness development servivce providers and contractors was conducted; Monitoring and supervision visits for the AVCP service providers to ascertain the outcome level was 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	A total of 5,970 maize and rice farmer groups were trained on technical agricultural extension services for increased production and productivity in eastern and northern project districts; Mobilised 26,764 farmer groups in the project districts comprising of 684,706 individual farmers (52% females) for production of maize and rice value chain; A total of 445,137 farmers were mobilized and trained by the Business Service providers in the project districts regionally on good agronomic practices.
Consultancy for structural assessment, designs & supervision-Semen Lab carried out	Bids for rehabilitation of semen lab were received and the evaluation process is ongoing.
Assorted office consumables (Stationery, toner, etc) procured	Assorted office consumables (Stationery, toner, etc) procured
Bulk semen storage tank (Solar system for semen value chain) procured	8 bulk semen storage tanks were procured.
Selected local seed business supported to produce certified seed	Undertook preparation activities of certifying local seed business
Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity	300kgs of breeder rice produced at Namulonge for varieties: NARORICE1, 2,3 and 4; 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.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
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; 7,120kgs produced from the maize foundation seed of popular commercial hybrids reconstituted at Namulonge, Luwero, Buvuma, Kasese, kamwenge, Kyegegwa and Iganga
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	Bids for rehabilitation of semen lab were received and the Evaluation process is ongoing
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 workers to induct them on AVCP activities.
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	300kgs of breeder rice produced at Namulonge for varieties: NARORICE1, 2,3 and 4.
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.
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	The seed certification manuals and protocol for maize was submitted to Uganda Printing Publishing Corporation for printing.
Regulations for Artificial Inseminators and guidelines for animal breeders developed	Held one meeting to internalise the draft guidelines for Artificial inseminators and breeders held at NAGRC&DB headquarters

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties conducted	Three candidate varieties of PVAUG1, PVAUG-2and 0501-2Str from NACCRI-NARO were submitted to DCIC for conducting DUS assessment; 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	Conducted a variety release meeting at Namalere for the 3 candidate maize varieties submitted by NARO; 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	Held a meeting to finalise the draft agro-chemical a handling manual.
Seed certification data management capacity built to improve production and productivity of maize and Rice value chain	Seed certifcation data management capacity built.
Temporary Inspectors to support production of certified maize and rice recruited	Undertook preparatory activities for supporting production of certified maize and rice
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; 80 seed samples collected for laboratory testing for Zonal centres
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.
Capacity of dairy and beef farmers on breeding management built	Procured and delivered several assorted items such as hormones, non-pregnancy kits ,sex semen and bulk liquid Nitrogen tanks to facilitate synchronization and artificial insemination in community based breeding program; 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	636 dairy and beef herds from Kiruhura, Wakiso, Lyantonde, Mbarara, Kabale, Sheema, Mitooma, Luweero, Isingiro and Ibanda districts were synchronized and inseminated from 380 project beneficiaries ; 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)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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	
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	636 dairy and beef herds from Kiruhura, Wakiso, Lyantonde, Mbarara, Kabale, Sheema, Mitooma, Luweero, Isingiro and Ibanda districts were synchronized and inseminated from 380 project beneficiaries; 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).
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured	A total of 146 tones fertilizers and 6500 liters pesticides was procured.
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Procurement of Basic Maize Seed for farmers 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	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; Mobilised 26,764 farmer groups in the project districts who comprises of 684,706 individual farmers 52% females for production of maize and rice value chain.

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

Item	Spent
211102 Contract Staff Salaries	3,787,549.640
211104 Employee Gratuity	464,328.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,040.000
212101 Social Security Contributions	488,000.000
221001 Advertising and Public Relations	170,400.000
221002 Workshops, Meetings and Seminars	241,600.000
221008 Information and Communication Technology Supplies.	3,360,800.000
221011 Printing, Stationery, Photocopying and Binding	194,720.000
223003 Rent-Produced Assets-to private entities	344,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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
224003 Agricultural Supplies and Services		13,772,800.000
225101 Consultancy Services		4,850,750.000
227001 Travel inland		3,200,198.200
227002 Travel abroad		74,372.740
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		232,000.000
	Total For Budget Output	**31,374,558.580**
	GoU Development	446,608.580
	External Financing	30,927,950.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**47,670,489.167**
	GoU Development	2,141,286.162
	External Financing	45,529,203.005
	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 20 farmer groups around processing centers to tap into the advantages of assured off-taking undertaken in collaboration with TGCU.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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)		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

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	Designs for the Beverages/Tea storage facility in Kabarole district were developed.
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) was developed.

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

Item		Spent
225204 Monitoring and Supervision of capital work		43,431.567
	Total For Budget Output	**43,431.567**
	GoU Development	43,431.567
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
	AIA	0.000
	Total For Project	**43,431.567**
	GoU Development	43,431.567
	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 & Environmentally Sustainable Beef Meat Industry		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
One specialised Embryo flourishing Labaratory, 01 Live animal transportation truck, 01 sample collection mobile Unit , 01 Mobile slaughter facility and one station wagon procured	Contract for procurement of the equipment was awarded, awaiting delivery.	
Waste management system built and implemented at Sanga Slaughter facility.	BoQs for Sanga slaughter facility waste management Incinerator, Bio gas plant and Rendering plant were developed and finalized; bids for construction of the facilty were received and evaluation of the bids is in its final stages.	

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

Item		Spent
224003 Agricultural Supplies and Services		152,036.040
227002 Travel abroad		48,785.717
312212 Light Vehicles - Acquisition		1,443,823.593
	Total For Budget Output	**1,644,645.350**
	GoU Development	48,785.717
	External Financing	1,595,859.633

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,644,645.350**
	GoU Development	48,785.717
	External Financing	1,595,859.633
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:002 Crop Production		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
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.	The activity of training farmers on modern post-harvest handling storage and safety technologies was postponed to the fourth 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Undertook Surveillance for crop storage pests and provide guidance on management and control in Northern and Eastern Uganda
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	NA

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:1263 Agriculture Cluster Development Project (ACDP)

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)	
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.	Provided onsite refresher mentorship sessions to 20 District local government teams/District Business Clinics (DCOs, Extension Officers, lead CBF, DAO) and 1008 Farmer leaders. Mentorship is going on with 114 ACCEs/RPOs (31.8%) at their premises in clusters 2, 3,8 and 9. Provided 550 printed copies of the “Grow your farmer organization “training manual to the 57 project districts. Produced and distributed 1770 copies of training manuals and 1000 copies of the farmer guides. and 59 ACCEs/RPOs have been offered offsite trainings for marketing managers and district teams (Business clinics) in market readiness and acquisition of Q-marks.
Construction of storage facilities and installation of value addition equipment for 362 beneficiary ACCEs under the Matching Grants Scheme.	Processing equipment was supplied and installed to 43 Farmer organizations located in 14 districts (Apac, Soroti, Hoima, Masindi, Kyotera, Pallisa, Dokolo, Kitagwenda, Bunyangabu, Iganga, Bugweri, Tororo, Butebo, Bukwo) under the Matching grants scheme and construction of 1 storage facility for Mt Elgon Organic Farmers Ltd in Mbale district.

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

Item		Spent
221002 Workshops, Meetings and Seminars		30,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
225204 Monitoring and Supervision of capital work		330,000.000
227001 Travel inland		31,800.000
312139 Other Structures - Acquisition		1,200,000.000
	Total For Budget Output	**1,599,300.000**
	GoU Development	0.000
	External Financing	1,599,300.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,599,300.000**
	GoU Development	0.000
	External Financing	1,599,300.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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
221017 Membership dues and Subscription fees.		459,434.535
228002 Maintenance-Transport Equipment		4,200.000
	Total For Budget Output	**463,634.535**
	GoU Development	463,634.535
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**463,634.535**
	GoU Development	463,634.535
	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	Designs for the 1000 MT fertiliser store in Buvuma were completed.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		570,000.000
	Total For Budget Output	**570,000.000**
	GoU Development	0.000
	External Financing	570,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**570,000.000**
	GoU Development	0.000
	External Financing	570,000.000
	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

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".

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	318,000.798
221001 Advertising and Public Relations	1,000,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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
221002 Workshops, Meetings and Seminars		465,254.000
225101 Consultancy Services		300,000.000
227001 Travel inland		650,181.867
227004 Fuel, Lubricants and Oils		82,200.000
	Total For Budget Output	**2,815,636.665**
	GoU Development	2,815,636.665
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,815,636.665**
	GoU Development	2,815,636.665
	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.

Collaborate with UNBS to set/review national standards for pig products	Held two meetings and discussed the National Standards for pig products Drafted 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 field surveys to monitor chemical and drug residues in milk and beef products for food safety and market access in central and western regions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
International exbitions, seminars, meeting and workshops effectively participated in	Participated in the Global Conference on Emergency Management in Paris France. This conference was addressing global health threats in veterinary services. Participated in Joint Permanent Commissions between Algeria and Uganda

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

Item		Spent
221003 Staff Training		20,000.000
227001 Travel inland		47,819.774
227002 Travel abroad		20,000.000
	Total For Budget Output	**87,819.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,819.774
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,819.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,819.774
	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	The beef value chain platform was created to facilitate compliance to sanitary and phytosanitary measures.
Interantional exbitions, seminars, meeting and workshops	The activity of international beef exhibition was postponed to the fourth quarter

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 4 Routine inspections of field activities 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	Profiled and registered livestock enterprise value chain actors for traceability
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.	10 Extension/service providers from districts along the cattle corridor 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)	Supported the undertakings of the MOU goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub-regions

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,927.800
221011 Printing, Stationery, Photocopying and Binding		650.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**82,577.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,577.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**82,577.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,577.800
	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 3

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.	
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 fiber 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.	Undertook Residue analyses and Quality control measures implementation for the maintenance of Uganda beehive products in Western Uganda. (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.

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

Item		Spent
227001 Travel inland		48,867.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**68,867.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,867.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,867.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,867.000
	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	Silk products promoted as alternative fiber for the textile industry in Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
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
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	The process of procuring Hybrid silkworm eggs and mulberry planting materials is ongoing.
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 12 districts.	The process of procuring Hybrid silkworm eggs and mulberry planting materials is ongoing.
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Two market survey meetings for supporting the sericulture unit in Kawanda were held.

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

Item		Spent
224003 Agricultural Supplies and Services		136,108.000
227001 Travel inland		31,350.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**185,458.000**
	GoU Development	185,458.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**185,458.000**
	GoU Development	185,458.000
	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 3

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)	Construction of livestock market infrastructure was on going by the end of the quarter.
Machinery maintenance for value addition (assorted).	Machinery for value addition (assorted) maintained.
Monitoring and supervision of the project activities and capital works undertaken.	Quarterly monitoring and supervision of the project activities and capital works was undertaken.
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	One meeting held to facilitate 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 is on going.
Implementation of Northern Farmer Livelihood Improvement project activities	Implementation of Northern 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	77,074.590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
225204 Monitoring and Supervision of capital work	394,769.400
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	39,400.000
Total For Budget Output	**661,243.990**
GoU Development	661,243.990
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1358 Meat Export Support Services		
	Arrears	0.000
	AIA	0.000
	Total For Project	**661,243.990**
	GoU Development	661,243.990
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
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	Undertook Post Jinja Trade Show activities	
Activities of the office of the director supported	Undertook supervision and Monitoring activities of the crop sub sector in the Northern Region	
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	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,885.000
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	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: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	Works on 129 road choke points located in 43 districts are ongoing of which works in 17 districts are completed (Amuru, Iganga, Kalungu, Bugweri, Nebbi and Pakwach, Kole, Oyam, Dokolo, Lira Butebo, Pallisa, Bunyanagabu, Kabarole, Kamwenge, Kitagwenda and Kasese) and are now in the defects liability phase.

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

Item		Spent
225201 Consultancy Services-Capital		316,000.000
225204 Monitoring and Supervision of capital work		856,000.000
312139 Other Structures - Acquisition		7,338,000.000
	Total For Budget Output	**8,510,000.000**
	GoU Development	0.000
	External Financing	8,510,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,510,000.000**
	GoU Development	0.000
	External Financing	8,510,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 km of 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	NA

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

Item		Spent
312131 Roads and Bridges - Acquisition		1,533,000.000
	Total For Budget Output	**1,533,000.000**
	GoU Development	0.000
	External Financing	1,533,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,533,000.000**
	GoU Development	0.000
	External Financing	1,533,000.000
	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.	
50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	23 inspectors deployed to man Entebbe airport to facilitate inspection of plant and plant product for export and import on a 24hour day basis.
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Assorted kits for testing Xylella fastidiosa procured.
Operationalize the Plant health and Chemical residue testing laboratory	Operationalized the Plant health and Chemical residue testing laboratory.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	160 export farmers were inspected for certification; 870 consignments of fresh fruits and vegetables for exports at Entebbe Airport inspected; 1,348 exit inspections conducted at Entebbe Airport; 19 Companies appraised and granted temporary registration for export of FFVs and grain produce; A total of 160 farmers sensitized on new pest of Papaya Mealybug in Kayunga, Luwero and Mukono Districts.
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	HELD Meeting with 22 FFV export companies that had received interception in 2022 and 2023 to discuss strategies for preventing interceptions of plant commodity international markets; Held a Public-Private Sector Dialogue on FFV exports in Kampala at which 103 representatives participated. The event was aimed at designing mitigation measures reducing the increasing interceptions of FFV.
Facilitate Inspection and auditing of planting materials of fruits and vegetables	160 export farmers have been inspected for certification; Inspected 870 consignments of fresh fruits and vegetables for exports at Entebbe Airport; Conducted 1,348 exit export inspections for 14 flower companies thus facilitating export of 1,219.443MT of Roses and 476.881MT of Cuttings
Conduct PRASs and Develop Technical Dossiers for Market access	Conducted one PRAS and technical Dossiers for market access developed.
Conduct export awareness rallies up to Parish level and Radio Talk shows	Export awareness rallies up to Parish level and Radio Talk shows conducted.
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	A total of 160 farmers sensitized and on new pest of Papaya Mealybug in Kayunga, Luwero and Mukono Districts; Held one sensitization meeting on the World Trade Organization's (WTO) Sanitary and Phytosanitary transparency obligations of Uganda in Kampala and 31 stakeholders participated.
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Held a Public-Private Sector Dialogue on FFV exports in Kampala at which 103 representatives participated. The event was aimed at designing mitigation measures reducing the increasing interceptions of FFV.
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Training manual for Safe handling and application of Pesticides and Global GAP certification was developed.
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
Training new and existing staff stakeholders in SPS	01 DCIC staff attended a WTO SPS Committee conference in Geneva which discussed the implementation of the SPS Agreement and specific trade concerns in global agricultural produce; 12 inspectors trained in detection and testing of Xylella fastidiosa in flowers.
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	Conducted crop pest survey in Central Uganda
Pest detection and radiating infrastructure at established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection activities undertaken at the Entebbe International Airport
Procure Vehicles to improve mobility the department	NA

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

Item		Spent
211102 Contract Staff Salaries		540,000.000
221003 Staff Training		110,488.000
225201 Consultancy Services-Capital		30,000.000
227001 Travel inland		529,230.602
227002 Travel abroad		79,250.986
227004 Fuel, Lubricants and Oils		63,006.000
	Total For Budget Output	**1,351,975.588**
	GoU Development	1,351,975.588
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,351,975.588**
	GoU Development	1,351,975.588
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 45% of beneficiaries shall be women and youth.	The Activity of establishing post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels was not prioritized during the third quarter.

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

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.	Conducted Mandatory Inspection of 14 approved factories and 24 gazetted landing sites on Lake Victoria.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Held meetings with stakeholders on the requirements for accreditation of the Uganda Fisheries Laboratory. Accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants postponed to quarter four

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
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**79,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,040.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**79,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,040.000
	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*

Item	Spent

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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: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.	A total of 330,000mt of starter fish feeds were procured and supplied to youth operated ponds in Kiboga and Buikwe.
Monitoring and Supervision of Kariba weed control operations undertaken	Quarterly monitoring and supervision of Kariba weed control operations was undertaken.

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

Item		Spent
211102 Contract Staff Salaries		89,853.936
224003 Agricultural Supplies and Services		84,200.000
227002 Travel abroad		37,506.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**226,559.936**
	GoU Development	226,559.936
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**226,559.936**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	226,559.936
	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

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; Held a training of trainers on early pregnancy diagnosis in cattle with 39 participants at NAGRC&DB headquarters with an aim of enhancing the success of AI services.
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Held one meeting with 14 participators at UNBS headquarters to discuss new guidelines for importation; 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 management for approval.)
Review of regulations, and development of guidelines on food safety and quality management and dissemination	The draft regulations and guidelines were developed and are scheduled for discussion in Cabinet in Q.4.
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Conducted a one-day meeting with 14 staff (10 males and 4 females in attendance) at DDA headquarters to improve the draft manual.
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Draft guidelines for Artificial inseminators and breeders were developed.
Agro chemical handling manual to support crop regulation and certificate	Two meetings to discuss the draft agro-chemical handling manual were conducted.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
Zonal Animal disease control Centres Constructed and supervised	The construction of Got Apwoyo zonal animal disease control center in Nwoya district was completed and handed over to NAGRC&DB; 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 at UNBS supervised.
construction of National Metrology Laboratory at UNBS to calibrate equipment	Construction of National Metrology Laboratory at UNBS is ongoing and works are at 89%.
DCIC rehabilitation to support seed/crop regulation and certification	Bids for rehabilitation of DCIC lab were received and the evaluation process is ongoing.
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Evaluation report for procuring a contractor to conduct the baseline survey was submitted to contracts committee for approval.
Food Technologists to support DDA improve food safety and quality management systems	Two food technologists to support DDA under food safety and quality were recruited.
UNBS Q Mark for qualified cottage/Micro Scale dairy prossesors	Held one meeting with 14 participators at UNBS headquarters to discuss new guidelines for importation.
Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out	Procurement of a contractor for phyto-sanitary laboratory in Namalere is ongoing.
National Metrology Laboratory constructed at UNBS to calibirate equipment	Construction of the National Metrology Laboratory is ongoing; works have progressed to 89% level of completion.
Regional Animal disease control centres constructed	Contract for Design review signed, commencement meeting held and a follow on meeting held in Nshaara together with the Consultant
Value chain governance service platform (business service provider) procured	Mobilised 26,764 farmer groups in the project districts who comprises of 684,706 individual farmers 52% females for production of maize and rice value chain.
Structural assessment, designs & supervision of 2 milk collection centres carried out	Bids for construction of milk collection centres were received and the evaluation process is ongoing.
Packaging upgraded and introduced for smallholders	33 stakeholders from Jinja, Iganga, Kamuli, Mbale, Soroti and Gulu were trained on upgrading packaging.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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.	
Milk collection centres rehabilitated to improve food safety and quality	Bids for construction of milk collection centres were received and the evaluation process is ongoing.

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		49,200.464
225201 Consultancy Services-Capital		99,469.000
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**348,107.614**
	GoU Development	318,107.590
	External Financing	30,000.024
	Arrears	0.000
	AIA	0.000

Budget Output:010056 Marketing and value addition

N/A

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		3,547,400.000
312235 Furniture and Fittings - Acquisition		7,313.000
	Total For Budget Output	**3,554,713.000**
	GoU Development	0.000
	External Financing	3,554,713.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,902,820.614**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	318,107.590
	External Financing	3,584,713.024
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**229,059,677.863**
	Wage Recurrent	15,059,533.431
	Non Wage Recurrent	17,192,266.479
	GoU Development	62,170,563.945
	External Financing	134,637,314.008
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Quarter 4: Revised Workplan

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: 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		
Staff Salaries Paid	Staff Salaries Paid	NA
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: 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		
Mantain staff welfare for staff in the office of the director	Mantain staff welfare for staff in the office of the director	NA
Support Office of the Director to coordinate and supervise the engagement with the various Stake holders(50% women and youth)in the various value chains and district LG	support Office of the Director to coordinate and supervise the engagement with the various Stake holders in the various value chaind and district LG	NA
Staff Salaries paid	Staff Salaries paid	NA
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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		
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 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		
Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Develoment Projects		
N/A		
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:000014 Administrative and Support Services		
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		
Staff salaries paid	Staff salaries paid	NA
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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
Participate in development of the Laws, Policies, plans and strategies.	Participate in development of the Laws, Policies, plans and strategies.	NA
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	NA
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	NA
Regional and international fora, promotional expos and trade shows	Regional and international fora, promotional expos and trade shows participated in	NA
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	NA
Field supervision carried out to advise on sub-sector policies, legislation, standards, plans and strategies	Field supervision carried out to advise on sub-sector policies, legislation, standards, plans and strategies	NA
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	NA
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 .

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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		
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		
Budget Output:000014 Administrative and Support Services		
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		
Staff salaries paid	Staff salaries paid	NA
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: 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 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 ib Sembabule to the greater Luwero and Nakasongola sub regions supported	The MOU to undertake goat breeding to upscale the achievements ib Sembabule to the greater Luwero and Nakasongola sub regions supported. Motor vehicles and motor cycles procured for livestock disease control in hotpost districts across the country.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Motor vehicles and motor cycles procured and ditributed for livestock disease control in hotspot districts across the country.
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: 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		
Salaries paid	Staff salaries paid	NA
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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
Political and technical supervision on quality assurance activities including crop inspection and certification, adherence to post harvest handling standards of the priority commodities i.e. maize, coffee, beans, cassava, Vegetables and fruits conducted	Political and technical supervision on quality assurance activities including crop inspection and certification, adherence to post harvest handling standards of the priority commodities i.e. maize, coffee, beans, cassava, Vegetables and fruits conducted	NA
Engagement meetings with key stake holders conducted to harmonize on production and value chain issues to strengthen exports of agricultural products of priority commodities	Engagement meetings with key stake holders conducted to harmonize on production and value chain issues to strengthen exports of agricultural products of priority commodities	NA
Institutional coordination for improved service delivery strengthened	Institutional coordination for improved service delivery strengthened	NA
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
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
Develoment Projects		
N/A		
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:000014 Administrative and 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.		
Office and staff welfare mantained	Office and staff welfare mantained	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
Directors office to Supervise and coordinate the relevant stakeholders along the fish value chain Supported.	Directors office to Supervise and coordinate the relevant stakeholders along the fish value chain Supported.	NA
Staff Salaries Paid	Staff Salaries Paid	NA
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: 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		
Staff Salaries paid	NA	NA
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: 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		
Staff Salaries paid	NA	NA
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

Develoment Projects

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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
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		
Implementation of activities of the agro-industrialisation programme at parish level fast tracked	Fast track implementation of activities of the agro-industrialisation programme at parish level	NA
Adherence to the parish Development Model guidelines fast tracked	Fast track adherence to the parish Development Model guidelines	NA
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	Develop new extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III	NA
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)	Undertake commodity value chain studies to inform policy and planning (these will include, post-harvest loses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)	NA
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers	NA
Draft and submit the Ministerial Policy Statement 2022/23	Presentation of the Ministerial Policy Statement to Parliament	NA
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.	NA	NA
The Agro industrialization programme Working group secretariat activities undertaken	Facilitate the Agro industrialization programme Working group secretariat activities	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
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		
Existing inventory of agricultural policies and replace those that are old and obsolete analysed	Analyse the existing inventory of agricultural policies and replace those that are old and obsolete	NA
Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	Providing technical backstopping in the implementation of the ministry programs at the center and in the Local Governments	NA
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Regular 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"	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
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		
Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Coordinate regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability	NA
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Develop a Monitoring and Evaluation Management Information System and holding Agro-industrialisation program Mid-term performance reviews	NA
AGI programme and project implementation activities monitored and evaluated	Monitoring and evaluation of AGI programme activity and project implementation	NA
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	NA
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	NA
Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	projects	NA
Budget Output:010037 Agricultural data collection and management		
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		
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"

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010037 Agricultural data collection and management		
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		
"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
"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
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		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	NA
"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	NA
"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	NA
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	NA
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010037 Agricultural data collection and management		
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		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"		NA
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
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		
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
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		
MAAIF Audit Plan Developed and Implemented	Development of an Audit Plan	NA
Review of final accounts and domestic arrears.	Review of final accounts and domestic arrears.	NA
Conduct Non Tax Revenue audit.	Conduct Non Tax Revenue audit.	NA
Review of IFMS	Review of IFMS	NA
Review of procurement procedures and activities	Review of procurement procedures and activities	NA
Audit of Departments	Undertake MAAIF departmental audit	NA
Verification of payroll and pension	Conduct verifications on the pension of the retired civil servants and payroll	NA
Verification of payroll and pension	Verification of payroll and pension	NA
Audit of Departments	Audit of Departments	NA
Review of procurement procedures and activities	Review of procurement procedures and activities	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
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		
Coordination of Audit Committee activities	Coordination of Audit Committee activities	NA
Review of final accounts and domestic arrears.	Review of final accounts and domestic arrears.	NA
MAAIF Audit Plan Developed and Implemented	Development of an Audit Plan	NA
Budget Output:000004 Finance and Accounting		
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		
Agro industrialisation activities in 138 districts back stopped and monitored	Agro industrialisation activities in 138 districts back stopped and monitored	Agro industrialisation activities in 138 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
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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		
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
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)
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		
Agro industrialisation activities in 138 districts back stopped and monitored	Agro industrialisation activities in 34 districts back stopped and monitored	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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		
MAAIF Stores at headquarters and DLGs supervised and monitored	MAAIF Stores at headquarters and DLGs supervised and monitored	NA
Machinery, equipment and vehicles maintained and efficiently utilized	Machinery, equipment and vehicles maintained and efficiently utilized	NA
Procurement, Bids and Contracts effectively managed and supervised	Procurement, Bids and Contracts effectively managed and supervised	NA
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	NA
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	NA
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	NA
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	NA
Facilitate Political representation of MAAIF at National and International forum	Facilitate Political representation of MAAIF at National and International forum	NA
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines prepared and availed to vote controllers at Headquarters	NA
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	NA
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	NA
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Prepare and present the Ministerial Policy Statement for the FY 2023/24	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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		
Printing and advertisement in the media Quarterly and annually	Printing and advertisement in the media Quarterly and annually	NA
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	NA
Promote Ugandas trade and investment in the Agriculture Sector in Italy	Promote Ugandas trade and investment in the Agriculture Sector in Italy	NA
Provision of information on employment opportunities available in FAO, IFAD	Provision of information on employment opportunities available in FAO, IFAD	NA
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	NA
Support provided for Training Institutions (practical materials, exams & industrial training)	Support provided for Training Institutions (practical materials, exams & industrial training)	NA
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
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		
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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		
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
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		
Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff	NA
Staff salaries paid	Staff salaries paid	NA
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-"	NA
Human resource planning, mobilisation of wage, staff recruitment and placement	Human resource planning, mobilisation of wage, staff recruitment and placement	NA
Competency profiling, needs assessment, retooling, and training	NA	NA
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	NA
Training needs assessment for extension workers in 60 district local governments conducted	Training needs assessment for extension workers in 60 district local governments conducted	NA
MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines developed.	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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		
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	NA
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	NA
MAAIF structure restructured to accommodate its Agencies.	MAAIF structure restructured to accommodate its Agencies.	NA
Staff performance management strengthened in 40 DLGs	Staff performance management strengthened in 40 DLGs	NA
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 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		
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
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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: 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	NA	NA
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 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		
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)
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		
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 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		
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	NA	NA
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
Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made.	Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made.	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		
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	NA
Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	NA	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000008 Records Management		
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		
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	NA	NA
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
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.	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support activities of the National Farmer Leadership Centre	NA	NA
Budget Output:010066 Support to Agricultural Training Institutions		
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		
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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:010066 Support to Agricultural Training Institutions		
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		
Provide operational and development support towards the National farmers Leadership Centre - Development Subvention	NA	NA
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	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		
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	NA
SubProgramme:02		
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	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

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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		
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.
Develoment 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.	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		
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	Maintain fleet of heavy earth moving equipment(service and repairs)	Maintain fleet of heavy earth moving equipment(service and repairs)

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 programmes for AMT Users developed and rolled out	Training and skilling programmes for AMT Users developed and rolled out
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 Northern Uganda	30 district local government staff trained in farmland planning and farming systems in Northern 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
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

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Annual Plans	Quarter's Plan	Revised Plans
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. 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. Procurement of machinery for construction of value chain facilities for the Atari Irrigation Scheme, Undertake RAP audit for the Atari Irrigation Scheme)
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)	85 valley tanks/dams and on farm water storage facilities in all four regions established	85 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
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	Complete construction of Kyembogo demonstration centre	Complete construction of Kyembogo demonstration centre
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 in an effort to boost agricultural production towards commercialization completed and units delivered	Procurement of a total of 100 tractors & matching implements for agricultural mechanization in an effort to boost agricultural production towards commercialization completed and units delivered

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Annual Plans	Quarter's Plan	Revised Plans
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
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		
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.	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.	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	Three regional mechanisation centres established and handed over	Three regional mechanisation centres established and handed over
5 sets of specialized heavy earth moving equipment and farm machinery sets with accessories for Regional and Zonal Deployment.	5 sets of specialised heavy earth moving equipment availed and delivered	5 sets of specialised heavy earth moving equipment availed and delivered
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		
Supervision and techinical consultancies for civil works undertaken	Supervision and techinical consultancies for civil works undertaken	Supervision and techinical 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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
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		
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 completed.	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 completed.
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	Implement the MOU with the private sector to set up a national support Hass avocado nursery and provide it with irrigation infrastructure in Mayuge	Implement the MOU with the private sector to set up a national support Hass avocado nursery and provide it with irrigation infrastructure in Mayuge
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 benefeciaries	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 benefeciaries
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 completed with 30% women and youth as benefeciaries	Construction of 3 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands completed with 30% women and youth as benefeciaries

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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		
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
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	NA	NA
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		

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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:		
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
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 spoted 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 spoted 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

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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:		
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
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 registred	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 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

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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:		
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		
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		

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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:		
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 dissemianted	National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring reviewed, produced and dissemianted
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 mainteined.	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and mainteined.
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
Develoment 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	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

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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:		
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
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.)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1493 Developing a Market - Oriented & Environmentally 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	10 water harvesting facilities Constructed and rehabilitated and supervision works.	10 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 surveilance 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 disseminated (print and electronic media)	The Meat Bill, Animal Indetictaion and tracebility bill, Animal breeding Act ,Animal feeds bill, Veterinary Practitioners bill and Ammendemnt of Animal Disease Act disseminated (print and electronic media)
Breeding services at community level established	Stakeholder review meetings conducted	Stakeholder review meetings conducted
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 review meetings conducted	Stakeholder review 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

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Annual Plans	Quarter's Plan	Revised Plans
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.	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
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.

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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		
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		
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

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Quarter 3

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		
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.
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		

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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:		
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
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.

Develoment Projects

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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	national Seed Inspection and certification laboratory completed	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 submitted 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 submitted 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

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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 disseination 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-xtension 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-xtension 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.	Specialised studies reports and M&E reports produced and disseminated to project stakeholders.	Specialised studies reports and M&E reports produced and disseminated to project stakeholders.
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)

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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 completed	Construction of Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters completed
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	NA	NA
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		

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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 10 districts across the country conducted; Motor vehicles and motor cycles procured for livestock disease control in hot spot districts across the country.
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

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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:		
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
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

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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		
Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	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
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	NA	NA
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

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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		
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
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)	Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)
SOP refresher trainings for School and Community Demostration 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

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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		
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	Construction and desilting of valley tanks.
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
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

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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		
Procurement of 102,000 cushew nuts seedlings of improved varieities(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda to cover 1569 acres initiated	Procurement of 25500 cushew nuts seedlings of improved varieities(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda	Procurement of 25500 cushew nuts seedlings of improved varieities(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda
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	NA	NA

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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		
Inputs procured	NA	NA
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
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.	NA	NA
Department:002 Fisheries Control, Regulation and Quality Assurance		

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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:		
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.
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

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Annual Plans	Quarter's Plan	Revised Plans
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:		
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		
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 completed	Establishment and opening up of farm access roads to link with trunk and market access roads.
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.

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Annual Plans	Quarter's Plan	Revised Plans
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:		
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: Bushenyi	Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi
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
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	NA	Establishment and opening up of farm access roads bridges to link with trunk and market access roads.
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 to the Fisheries Protection Force; Establishment and opening up of farm access roads bridges to link with trunk and market access roads.
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		

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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		
Conveyor belts for the construction of Acomai Irrigation Scheme procured	Deploy the conveyor belts at the Acomai Irrigation Scheme	Deploy the conveyor belts at the Acomai Irrigation Scheme
Rammers for the construction of Acomai Irrigation Scheme procured	Deploy the rammers at the Acomai Irrigation Scheme	Deploy the rammers at the Acomai Irrigation Scheme
Hand tractors for the construction of Acomai Irrigation Scheme procured	Deploy the hand tractors for the Acomai Irrigation Scheme	Deploy the hand tractors for the Acomai Irrigation Scheme
Backhoe for the construction of Acomai Irrigation Scheme procured	Deploy the backhoe for the Acomai Irrigation Scheme	Deploy the backhoe for the Acomai Irrigation Scheme
Tractors for the construction of Acomai Irrigation Scheme procured	Deploy the tractors for the Acomai Irrigation Scheme	Deploy the tractors for the Acomai Irrigation Scheme
Forklifts for the construction of Acomai Irrigation Scheme procured	Deploy the forklifts for the Acomai Irrigation Scheme	Deploy the forklifts for the Acomai Irrigation Scheme
4 maps for critical land degredation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed	Prepare 1 map of the critical land degradation hotspots	Prepare 1 map of the critical land degradation hotspots
catchment management plan and establishment of catchment management committees within Acomai developed	Implementation of the catchment management plan	Implementation of the catchment management plan
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 construction of the Acomai Irrigation Scheme	Contract implementation of the construction of the Acomai Irrigation Scheme
Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication	Construction of of firms to construct the mini-irrigation schemes completed	Construction of of firms to construct the mini-irrigation schemes completed
Trucks for the construction of Acomai Irrigation Scheme procured	Deploy trucks for the Acomai Irrigation Scheme	Deploy 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	Deploy the conveyor belts for the Acomai Irrigation Scheme	Deploy the conveyor belts for the Acomai Irrigation Scheme

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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		
Assorted procurement of inputs and post harvest equiment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equiment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equiment to support famers in Eastern and Northern Uganda for Grain, rice and pasture
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	NA	NA
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	Initiate procurement Basic Maize Seed for farmers to increase production and productivity in the project area	Initiate procurement 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	Initiate Procurement of Certified Maize seed for farmers to increase production and productivity in the project area	Initiate Procurement 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	Initiate the Procurement and delivery Basic Rice seed for farmers to increase production and productivity in the project area	Initiate the Procurement and delivery Basic Rice seed for farmers to increase production and productivity in the project area

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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		
Certified Rice seed for farmers to increase production and productivity in the project area procured	Initiate the Procurement and delivery of Certified Rice seed for farmers to increase production and productivity in the project area	Initiate the Procurement and delivery of 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	Initiate the Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area	Initiate the Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area
Fertilisers and pesticide forPasture to increase production and productivity in the project area procured	Initiate Procurement and delivery of Fertilisers and pesticide for Pasture to increase production and productivity in the project area	Initiate Procurement and delivery of 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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		
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		
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 completed	Rehabilitation of Semen lab to enhance production and productivity completed
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	NA	NA
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

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Quarter 3

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		
Seed release & seed policy activities to facilitate market and trade facilitation supported	NA	NA
Agro chemical handling manual to support crop regulation and certificate developed	NA	NA
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	NA	NA
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		
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

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Quarter 3

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		
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		
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	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.
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	Design for the Beverages/Tea storage facility in Kabarole district developed
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:03 Animal Resources		
Departments		
N/A		
Develoment Projects		
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
One specialised Embryo flourishing Labaratory, 01 Live animal transportation truck, 01 sample collection mobile Unit , 01 Mobile slaughter facility and one station wagon procured	Regional slaughter facility constructed or rehabilitated.	Regional slaughter facility constructed or rehabilitated.
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.
Department:003 Crop Protection		

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Quarter 3

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
Develoment Projects		
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.	NA	NA
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

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Quarter 3

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
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		
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".
SubProgramme:04		
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.		
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
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

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Quarter 3

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 3 districts of Uganda supervised and guided in silk production	Farmer groups (30% women) in 3 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..

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Quarter 3

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.	Tractors and matching implements procured and distributed to all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.
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 completed	Procurement of value addition machinery completed
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		

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Quarter 3

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	NA	NA
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

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Quarter 3

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	12.5 km of farm access roads maintained in Kalangala	12.5 km 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.		
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
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

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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.		
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 Motor vehicles and motor cycles procured and distributed for livestock disease control in hot spot districts across the country.
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	NA	NA
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
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

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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: 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.		
Procure Vehicles to improve mobility the department	NA	NA
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. 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		

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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.		
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
Develoment 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.	Enforce fisheries regulation along mojor water bodies. procure vessel identifiaction plates, fishing materials and license vessels to operate on the lakes and support the Fisheries protection Police	Enforce fisheries regulation along mojor water bodies. procure vessel identifiaction plates, fishing materials and license vessels to operate on the lakes and support the Fisheries protection Police
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		
Departments		
N/A		
Develoment Projects		
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

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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.		
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	NA	NA
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 calibirate equipment	National Metrology Laboratory constructed at UNBS to calibirate equipment	National Metrology Laboratory constructed at UNBS to calibirate equipment
Regional Animal disease control centres constructed	Regional Animal disease control centres constructed	Regional Animal disease control centres constructed

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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.		
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

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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 Q3
142210	Animal and Crop Husbandry related Levies	0.000	0.000
	Total	**0.000**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q3
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**
Department Budget Estimates		
Department: 002 Crop Production	5.500	**0.000**
Project budget Estimates		
Total for Vote	**5.500**	**0.000**

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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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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).

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Budget Allocation (Billion):	2.000
Performance Indicators:	Number of farmers trained on Sustainable Land Management
Actual Expenditure By End Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	