

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.674	23.674	5.918	5.071	25.0 %	21.0 %	85.7 %
	Non-Wage	20.024	35.484	4.931	2.459	25.0 %	12.3 %	49.9 %
Dev.	GoU	169.300	169.300	31.307	7.722	18.5 %	4.6 %	24.7 %
	Ext Fin.	818.897	818.897	134.750	78.341	16.5 %	9.6 %	58.1 %
GoU Total		212.998	228.458	42.156	15.252	19.8 %	7.2 %	36.2 %
Total GoU+Ext Fin (MTEF)		1,031.894	1,047.354	176.906	93.593	17.1 %	9.1 %	52.9 %
Arrears		0.344	0.344	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,032.238	1,047.698	176.906	93.593	17.1 %	9.1 %	52.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,032.238	1,047.698	176.906	93.593	17.1 %	9.1 %	52.9 %
Total Vote Budget Excluding Arrears		1,031.894	1,047.354	176.906	93.593	17.1 %	9.1 %	52.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1,031.938	1,047.398	176.907	93.594	17.1 %	9.1 %	52.9%
Sub SubProgramme:01 Agriculture Extension Services	2.873	3.975	0.083	0.009	2.9 %	0.3 %	10.8%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	520.274	521.404	15.485	3.310	3.0 %	0.6 %	21.4%
Sub SubProgramme:03 Animal Resources	31.732	34.682	10.356	1.629	32.6 %	5.1 %	15.7%
Sub SubProgramme:04 Crop Resources	321.555	323.270	121.634	70.590	37.8 %	22.0 %	58.0%
Sub SubProgramme:05 Fisheries Resources	21.255	23.520	4.251	3.661	20.0 %	17.2 %	86.1%
Sub SubProgramme:06 Policy, Planning and Support Services	134.249	140.548	25.097	14.395	18.7 %	10.7 %	57.4%
Programme:17 Regional Balanced Development	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	1,032.238	1,047.698	176.907	93.594	17.1 %	9.1 %	52.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agriculture Extension Services		
Sub Programme: 02 Agricultural Production and Productivity		
0.021	Bn Shs	Project : 1663 China-Uganda South-South Cooperation Project Phase III
		Reason: 0
		0
		Funds meant for supervision of project activities. Activity was postponed to the second quarter for the FY 2023-24
<i>Items</i>		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for supervision of project activities. Activity was postponed to the second quarter
0.001	UShs	212101 Social Security Contributions
		Reason: Funds meant for the payment of social security contribution for contract staff
Sub Programme: 03 Storage, Agro-Processing and Value addition		
0.054	Bn Shs	Project : 1698 Establishment of Value addition and Agro processing plants in Uganda
		Reason: Recruitment of contract staff is ongoing in the quarter.
		0
<i>Items</i>		
0.054	UShs	211102 Contract Staff Salaries
		Reason: Recruitment of contract staff is ongoing in the quarter.
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
Sub Programme: 02 Agricultural Production and Productivity		
0.255	Bn Shs	Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported
		Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>		
0.200	UShs	342111 Land - Acquisition
		Reason: Verification of Project Affected Persons is ongoing.
0.035	UShs	227001 Travel inland
		Reason: Funds meant for monitoring the construction of Atari irrigation scheme, however, the process of procuring a contractor was initiated.
0.020	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
Sub Programme: 02 Agricultural Production and Productivity		
Reason: Funds meant for monitoring the construction of Atari irrigation scheme, however, the process of procuring a contractor was initiated.		
10.523	Bn Shs	Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour
Reason: Part of the funds are meant for procurement of tractors which was ongoing by the end of the Quarter.		
Items		
6.710	UShs	312211 Heavy Vehicles - Acquisition
Reason: Procurement of tractors was ongoing by the end of the Quarter.		
1.500	UShs	312139 Other Structures - Acquisition
Reason: Procurement of contractor to construct water facilities was ongoing bby the end of the quarter.		
1.200	UShs	313139 Other Structures - Improvement
Reason: Procurement of contrator to carry out rehabilitation of farm access roadds was ongoing by the end of the Quarter.		
0.402	UShs	211102 Contract Staff Salaries
Reason: Recruitment of contract staff was ongoing by the end of the Quarter.		
0.400	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances were meant for facilitation of AMTs, however, recruitment of AMTs is ongoing.		
0.158	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.042	UShs	221003 Staff Training
Reason:		
0.020	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
Reason: Funds meant for monitoring the construction of fish ponds for which procurement of a contractor was ongoing by the end of the Quarter.		
0		
Items		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds meant for monitoring the construction of fish ponds for which procurement of a contractor was ongoing by the end of the Quarter.		
0.010	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Sub Programme: 02 Agricultural Production and Productivity

Reason: Funds meant for monitoring the construction of fish ponds for which procurement of a contractor was ongoing by the end of the Quarter.

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

Reason: Recruitment of contract staff was ongoing by the end of the Quarter.

Items

0.050 UShs 211102 Contract Staff Salaries

Reason: Recruitment of contract staff was ongoing by the end of the Quarter.

Sub SubProgramme:03 Animal Resources

Sub Programme: 02 Agricultural Production and Productivity

0.000 Bn Shs Department : 001 Animal Health

Reason: 0

Items

0.000 UShs 263402 Transfer to Other Government Units

Reason:

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

Reason: Part of the funds were meant for procurement of vaccines which was ongoing by the end of the Quarter.
0
0
0

Items

1.600 UShs 224002 Veterinary supplies and services

Reason: Procurement of vaccines was ongoing by the end of the Quarter.

0.693 UShs 224003 Agricultural Supplies and Services

Reason: Part of the funds meant for procurment of laboratory reagents and consumables which was ongoing by the end of the Quarter.

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

Reason: Allowances were meant for the facilitation of administering of vaccines which will be carried out in Q.2.

0.050 UShs 221003 Staff Training

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(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:03 Animal Resources		
Sub Programme: 02 Agricultural Production and Productivity		
		Reason: Funds meant for training of staff in vector and disease management which was postponed to Q.2.
0.050	UShs	227001 Travel inland
		Reason: Allowances were meant for the facilitation of administering of vaccines which will be carried out in Q.2.
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.840	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: Delay in the processing of the transfer within the quarter. Funds processsed and paid in the second quarter. 0 Part of the funds were meant for monitoring and supervision of the rehabilitation of livestock holding grounds for which the procurement process is ongoing.
Items		
0.840	UShs	282301 Transfers to Government Institutions
		Reason: Delay in the processing of the transfer within the quarter. Funds processsed and paid in the second quarter.
0.133	Bn Shs	Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry
		Reason: There was delay in processing of staff salaries, which were paid in the second quarter. 0 0 0
Items		
0.068	UShs	211102 Contract Staff Salaries
		Reason: There was delay in processing of staff salaries, which were paid in the second quarter.
0.047	UShs	227001 Travel inland
		Reason: Part of the funds were meant for monitoring and supervision of buffer zones which was not carried out within the quarter but re-prioritised to quarter 2.
0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Part of the funds were meant for monitoring and supervision of buffer zones which was not carried out within the quarter but re-prioritised to quarter 2.
0.008	UShs	212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:03 Animal Resources

Sub Programme: 02 Agricultural Production and Productivity

Reason: Delay in processing of NSSF which will be paid in the second quarter.

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.168	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: Delay in the processing of the transfer within the quarter. Funds processsed and paid in the second quarter.
		0
		Part of the funds were meant for monitoring and supervision of the rehabilitation of livestock holding grounds for which the procurement process is ongoing.

Items

0.084	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for monitoring and supervision of the rehabilitation of livestock holding grounds for which the procurement process is ongoing..
0.054	UShs	221003 Staff Training
		Reason: Part of the funds were utilised for training of DVOs and the remaining staff training shall be conducted in Q.2
0.030	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for monitoring and supervision of the rehabilitation of livestock holding grounds.'

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

0.376	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
		Reason: 0
		0
		Part of the funds were meant for monitoring and supervision rehabilitation of road chokes which was still ongoing by the end of the Quarter.

Items

0.293	UShs	225204 Monitoring and Supervision of capital work
		Reason: Part of the funds were meant for monitoring and supervision rehabilitation of road chokes which was still ongoing by the end of the Quarter.
0.083	UShs	211102 Contract Staff Salaries
		Reason: There was a delay in processing of salaries within the quarter.

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(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:04 Crop Resources		
Sub Programme: 02 Agricultural Production and Productivity		
2.270	Bn Shs	Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda
		Reason: Verification and disclosure of PAPs was ongoing by the end of the quarter.
	0	
	0	
Items		
2.000	UShs	342111 Land - Acquisition
		Reason: Verification and disclosure of PAPs was ongoing by the end of the quarter.
0.115	UShs	225204 Monitoring and Supervision of capital work
		Reason: Funds meant for monitoring construction of IGongero irrigation scheme, for which construction works are ongoing.
0.115	UShs	211102 Contract Staff Salaries
		Reason: Delay in processing of salaries by the end of the Quarter.
0.020	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant for monitoring construction of IGongero irrigation scheme, for which construction works are ongoing.
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.010	UShs	212101 Social Security Contributions
		Reason: Delay in processing of social security contributions was ongoing by the end of the Quarter.
0.324	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II
		Reason: Procurement of pesticides was still ongoing by the end of the quarter.
	0	
	0	
Items		
0.175	UShs	224003 Agricultural Supplies and Services
		Reason: Procurement of pesticides was still ongoing by the end of the quarter.
0.062	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds were meant for training of extension workers which was re-prioritised to the second quarter.
0.060	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

Reason: Funds were meant for training of extension workers which was re-prioritised to the second quarter.

0.027 UShs 227001 Travel inland

Reason: Funds were meant for training of extension workers on appropriate technologies which was still ongoing by the end of the Quarter.

2.291 Bn Shs Project : 1425 Multisectoral Food Safety & Nutrition Project

Reason: There was a delay in processing of transfers within the Quarter, however, processing was completed in the second quarter.

0
0

Items

2.000 UShs 282303 Transfers to Other Private Entities

Reason: There was a delay in processing of transfers within the Quarter, however, processing was completed in the second quarter.

0.163 UShs 225204 Monitoring and Supervision of capital work

Reason: Funds were meant for monitoring and supervising the establishment of community demonstration, the funds for which were being processed by the end of the Quarter

0.111 UShs 211102 Contract Staff Salaries

Reason: There was delay in processing of salaries which was ongoing by the end of the Quarter.

0.017 UShs 212101 Social Security Contributions

Reason: There was delay in processing of NSSF which was ongoing by the end of the Quarter.

1.091 Bn Shs Project : 1508 National Oil Palm Project

Reason: Verification of PAPs was still ongoing by the end of the Quarter.

0
0

Items

1.000 UShs 342111 Land - Acquisition

Reason: Verification of PAPs was still ongoing by the end of the Quarter.

0.066 UShs 227001 Travel inland

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(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:04 Crop Resources		
Sub Programme: 02 Agricultural Production and Productivity		
		Reason: Funds were meant for supervision of established adaptive trial sites for Oil Palm growth potential in Northern Uganda which was postponed to the second quarter.
0.025	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds were meant for supervision of established adaptive trial sites for Oil Palm growth potential in Northern Uganda which was postponed to the second quarter.
0.141	Bn Shs	Project : 1709 Rice Development Project Phase II
		Reason: Funds were meant for profiling of rice farmers and millers which was re-prioritised to the second quarter.
	0	
	0	
Items		
0.091	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds were meant for profiling of rice farmers and millers which was re-prioritised to the second quarter.
0.020	UShs	227001 Travel inland
		Reason: Funds were meant for training of extension workers which was ongoing by the end of the quarter..
0.020	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds were meant for training of extension workers which was ongoing by the end of the quarter..
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Vehicle maintenance were not required within the quarter.
0.241	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: Funds meant for training of oil seed farmers through agri-business development service providers, however, the procurement process for the service providers is ongoing.
	0	
	0	
Items		
0.200	UShs	227001 Travel inland
		Reason: Funds meant for training of oil seed farmers through agri-business development service providers, however, the procurement process for the service providers is ongoing.
0.036	UShs	211102 Contract Staff Salaries

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

Reason: Delay in processing of salaries which were paid in the second quarter.

0.005 UShs 212101 Social Security Contributions

Reason: Delay in processing of NSSF which was ongoing by the end of the quarter.

Sub Programme: 04 Agricultural Market Access and Competitiveness

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

Reason: Funds were meant for field inspection and auditing of planting materials which was ongoing by the end of the Quarter.
0
0

Items

0.369 UShs 211102 Contract Staff Salaries

Reason: Recruitment of contract staff was ongoing by the end of the Quarter.

0.215 UShs 227001 Travel inland

Reason: Funds were meant for field inspection and auditing of planting materials which was ongoing by the end of the Quarter.

0.050 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds were meant for field inspection and auditing of planting materials which was ongoing by the end of the Quarter.

0.020 UShs 212101 Social Security Contributions

Reason: Recruitment of contract staff was ongoing by the end of the Quarter.

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds were not fully utilized within the quarter due to ongoing development of guides and brochures.

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

0.072 Bn Shs Department : 003 Fisheries Resource Management and Development

Reason: Funds meant for the transfer to LEA-FAO which was still being processed by the end of the quarter.

Items

0.072 UShs 263402 Transfer to Other Government Units

Reason: Funds meant for the transfer to LEA-FAO which was still being processed by the end of the quarter.

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(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:05 Fisheries Resources		
Sub Programme: 02 Agricultural Production and Productivity		
0.514	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
		Reason: Funds were meant for monitoring and supervising the construction of aqua parks and one acre ponds, for which the procurement of a contractor was ongoing by the end of the quarter.
		0
Items		
0.153	UShs	225204 Monitoring and Supervision of capital work
		Reason: Funds were meant for monitoring and supervising the construction of aqua parks and one acre ponds, for which the procurement of a contractor was ongoing by the end of the quarter.
0.125	UShs	211102 Contract Staff Salaries
		Reason: There was delay in procesing salaries within the quarter.
0.080	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds meant for facilitation of FPU which was ongoing by the end of the quarter.
0.080	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were not requested for during the quarter due to priorisation of other activities.
0.030	UShs	221003 Staff Training
		Reason: Sensitisation of fishing communities was still ongoing by the end of the quarter.
0.030	UShs	227001 Travel inland
		Reason: Funds meant for supervision of aquaparks, and training of fishing communities which was still ongoing by the end of the quarter.
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.004	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
		Reason: Funds were meant for monitoring and supervising the construction of aqua parks and one acre ponds, for which the procurement of a contractor was ongoing by the end of the quarter.
		0
Items		
0.004	UShs	212101 Social Security Contributions
		Reason:
Sub SubProgramme:06 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Strengthening and Coordination		
2.400	Bn Shs	Department : 004 Human Resource Management

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 01 Institutional Strengthening and Coordination

Reason: Verification of pensioners was ongoing by the end of the quarter.

Items

1.805 UShs 273104 Pension

Reason: Verification of pensioners was ongoing by the end of the quarter.

0.438 UShs 263402 Transfer to Other Government Units

Reason: There was delayed requisition for funds by the training institutions.

0.095 UShs 273105 Gratuity

Reason: Verification of pensioners was ongoing by the end of the quarter.

0.063 UShs 282301 Transfers to Government Institutions

Reason: There was delayed requisition for funds by the Office of Rome.

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

Reason: Procurement of assorted ICT equipment was still ongoing by the end of the quarter.
Funds meant for land surveying. This activity was postponed to the second quarter
0

Items

0.029 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement of assorted ICT equipment was still ongoing by the end of the quarter.

0.002 UShs 212101 Social Security Contributions

Reason: Delayed processing of NSSF which will be paid in the second quarter.

Sub Programme: 02 Agricultural Production and Productivity

0.722 Bn Shs Project : 1444 Agriculture Value Chain Development

Reason: Funds meant for the resettlement of Project Affected Persons. These were utilized after the verification of the documents
Unspent funds are related to the supervision of the construction of small scale irrigation schemes. Activity was postponed to the second quarter
Funds meant for the payment of Project Affected Persons. These were utilized after verification of the documents

Items

0.400 UShs 312139 Other Structures - Acquisition

Reason: Funds meant for construction of farm access roads, which was postponed to the second quarter.

0.259 UShs 211102 Contract Staff Salaries

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(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:06 Policy, Planning and Support Services		
Sub Programme: 02 Agricultural Production and Productivity		
Reason: There was a delay in processing of salaries, which was paid in October 2023.		
0.050	UShs	225201 Consultancy Services-Capital
Reason: Funds meant for the payment of Project Affected Persons. These were utilized after verification of the documents		
0.014	UShs	212101 Social Security Contributions
Reason: There was a delay in processing of NSSF, which was paid in October 2023.		
0.075	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
Reason: Recruitment of contract staff was ongoing by the end of the Quarter. 0		
Items		
0.075	UShs	211102 Contract Staff Salaries
Reason: Recruitment of contract staff was ongoing by the end of the Quarter.		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.279	Bn Shs	Project : 1444 Agriculture Value Chain Development
Reason: Funds meant for the resettlement of Project Affected Persons. These were utilized after the verification of the documents Unspent funds are related to the supervision of the construction of small scale irrigation schemes. Activity was postponed to the second quarter Funds meant for the payment of Project Affected Persons. These were utilized after verification of the documents		
Items		
0.200	UShs	225204 Monitoring and Supervision of capital work
Reason:		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development -02 Agricultural Production and Productivity		
0.000	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
Reason: 0 0		
Items		
Sub SubProgramme:06 Policy, Planning and Support Services -01 Institutional Strengthening and Coordination		
0.000	Bn Shs	Department : 004 Human Resource Management

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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

Reason: 0

Items

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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:03 Animal Resources			
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 2023/24	Actuals By END Q 1
No. of bankable projects developed and promoted	Number	2	
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
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 2023/24	Actuals By END Q 1
A functional and fully operational NAADS Secretariat	Number	90	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	Yes	yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	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			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	Yes	yes
Budget Output: 000008 Records Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	yes	yes
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	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			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	44	
A functional Agriculture management information system	Yes/No	Yes	
Budget Output: 010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	Yes	
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 2023/24	Actuals By END Q 1
Number of technologies adopted	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 2023/24	Actuals By END Q 1
No. of tested and certified LST machinery equipment	Number	10	10
No. of tractors acquired and deployed	Number	200	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
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 2023/24	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	0
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 2023/24	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	5	0
1000 individual valley tanks for livestock watering constructed by 2025	Number	200	0
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 2023/24	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	15	
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 2023/24	Actuals By END Q 1
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2	0
No. of tractors acquired and deployed	Number	200	0
Number of regional mechanization centers established	Number	2	0
Mechanisation service centres established	Number	5	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: 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 2023/24	Actuals By END Q 1
No. of tested and certified LST machinery equipment	Number	10	10
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 2023/24	Actuals By END Q 1
No of operational solar powered water supply and small-scale irrigation systems developed	Number	0	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 2023/24	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	0
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
Budget Output: 000017 Infrastructure Development and Management			
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 2023/24	Actuals By END Q 1
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	3	0
No. of tractors acquired and deployed	Number	310	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	35	0
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 2023/24	Actuals By END Q 1
Number of regional mechanization centers established and operational	Number	2	
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 2023/24	Actuals By END Q 1
No. of tractors acquired and deployed	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 2023/24	Actuals By END Q 1
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	55
Number of animal movement certificates issued	Number		
Number of district local governments supported to control pests and disease epidemics	Number	20	10

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
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 2023/24	Actuals By END Q 1
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	55
Number of animal movement certificates issued	Number	40000	15000
Number of district local governments supported to control pests and disease epidemics	Number	50	0
Number of zonal disease diagnostic laboratories established	Number	2	0
Project:1358 Meat Export Support Services			
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 2023/24	Actuals By END Q 1
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	Yes	Yes
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 2023/24	Actuals By END Q 1
1000 individual valley tanks for livestock watering constructed by 2025	Number	14	0
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 2023/24	Actuals By END Q 1
Integrated livestock information management system developed	Yes/No	Yes	yes

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
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 2023/24	Actuals By END Q 1
Number of small-scale irrigation systems/schemes constructed (681)	Number	35	49
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 2023/24	Actuals By END Q 1
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	Yes	yes
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 2023/24	Actuals By END Q 1
Proportion of farmers registered in e-voucher	Percentage	2.5%	
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 2023/24	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	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 2023/24	Actuals By END Q 1
In put traceability system in place	Yes/No	Yes	yes

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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 2023/24	Actuals By END Q 1
235 Mobile plant and livestock clinics established across the country	Number	20	0
Number of district local governments supported to control pests and disease epidemics	Number	40	0
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 2023/24	Actuals By END Q 1
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	1500	380
Project:1508 National Oil Palm Project			
Budget Output: 010058 Oil Palm 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 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	1100	0
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 2023/24	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1772 National Oil Seeds Project			
Budget Output: 010049 Crop production technology 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 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	2671	0
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 2023/24	Actuals By END Q 1
No. of fish breeding grounds in water bodies gazetted	Number	40	0
No. of minor water bodies restocked	Number		
Number of fishers and fishing vessels licenced	Number		
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 2023/24	Actuals By END Q 1
No. of youth and women groups supported in setting up ponds and required inputs	Number	30	0
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	0
One Pond based aquaculture park in Apac established	Number	1	0
Budget Output: 010040 Aquaculture 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 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	300	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:05 Fisheries Resources			
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 010040 Aquaculture 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 2023/24	Actuals By END Q 1
Number of regional farm service centers established	Number	0	
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 2023/24	Actuals By END Q 1
No. of fish breeding grounds in water bodies gazetted	Number	40	10
Number of fishers and fishing vessels licenced	Number	25000	9500
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 2023/24	Actuals By END Q 1
No. of minor water bodies restocked	Number	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 2023/24	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	0
Budget Output: 010049 Crop production technology promotion			
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 2023/24	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	7	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:06 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	255823	48259
No of Regional Farm service Centres established	Number		
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 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	90824	48259
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Budget Output: 000017 Infrastructure Development and Management			
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 2023/24	Actuals By END Q 1
Number of zonal disease diagnostic laboratories established	Number	0	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Agriculture Extension Services			
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 2023/24	Actuals By END Q 1
140 facilities established in 140 districts	Number	140	0

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Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
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 2023/24	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	0	0
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 2023/24	Actuals By END Q 1
500 solar drying demonstrations established	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 2023/24	Actuals By END Q 1
140 facilities established in 140 districts	Number	0	0

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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 2023/24	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	
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 2023/24	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	15
Sub SubProgramme:04 Crop Resources			
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 2023/24	Actuals By END Q 1
Number of modern markets developed	Number	0	
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 2023/24	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Crop Resources			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	60000	20000
Sub SubProgramme:05 Fisheries Resources			
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 2023/24	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	
Number of certification permits issued	Number	0	
Sub SubProgramme:06 Policy, Planning and Support Services			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	1	0

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170209 Organize farmers into cooperatives at district level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tractors and oxploughs provided to youths and women	Number	100	

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Performance highlights for the Quarter

Agricultural production

The procurement of 200 tractors and matching implements was initiated; Construction of Mbale Regional Agricultural mechanization centre is ongoing, progress is at 72%; Construction of Acomai irrigation scheme is ongoing; works are at 54% level of completion; Construction of 25 water facilities including valley tanks, dams, ponds and on-farm water harvesting and storage infrastructure in Eastern region specifically Karamoja sub region was commenced; Construction of fish ponds covering 20 acres of land in the Kyembogo Kiboga district are ongoing, works are at 45%; procurement of 1 m doses of LSD vaccine and 1 m doses of PPR was initiated; Renovation of the National Seed Inspection and Certification Laboratory is ongoing; works are at 70% level of completion; 3 (3-5 acre) small holder coffee irrigation systems were completed and two mini irrigations in MUZARDI and BUGIZARDI is ongoing ; 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; Undertook enforcement operations along the five major water bodies, through the Fisheries Protection Unit and licensed 3,500 fishing vessels and 6,000 fishers on lakes Victoria, Albert, Kyoga and Edward; Renovation and expansion work at the National Seed Laboratory at Kawanda is ongoing, overall physical performance is at 65%; Procurement of 1,000,000 fingerlings and 300 MT of start-up feeds was initiated;

Postharvest handling

MAAIF supported 358 Farmer Organizations with the construction of storage facilities (39 for beans, 54 for cassava 54, 102 for coffee, 114 for maize and 49 for rice) creating 54,579 MT of storage space and 291 farmer organizations with assorted value addition equipment.

Market access

Construction of National Metrology Laboratory at UNBS was completed, and equipping of the lab is ongoing; Agricultural police supported to carryout quarterly compliance enforcement on laws and regulations.

Variances and Challenges

- Increased emergency of Pests, vectors and Diseases continue to affect production and productivity of agricultural enterprises.
- Lack of adequate agriculture financing framework makes it difficult for the majority of farmers to access agriculture credit.
- Low and declining agricultural productivity manifested by the wide gap in yields between research stations and farmer fields;
- The predominance of unstable and low value agricultural markets;
- Limited adherence to quality standards for inputs and products. The weak and old regulatory framework has made it difficult for the Ministry to undertake adequate certification and regulatory mandate.
- Unstable production volumes due to reliance on rainfed agriculture, among others.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	225.550	42.158	15.252	19.8 %	7.2 %	36.2 %
Sub SubProgramme:01 Agriculture Extension Services	2.873	2.873	0.084	0.009	2.9 %	0.3 %	10.7 %
010049 Crop production technology promotion	2.173	2.173	0.021	0.000	1.0 %	0.0 %	0.0 %
010059 Post-harvest handling, storage and processing	0.700	0.700	0.063	0.009	9.0 %	1.3 %	14.3 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	85.604	85.934	13.485	2.310	15.8 %	2.7 %	17.1 %
000017 Infrastructure Development and Management	9.660	9.660	3.325	1.438	34.4 %	14.9 %	43.2 %
010057 Mechanisation service centres and farm access roads	70.000	70.000	8.760	0.251	12.5 %	0.4 %	2.9 %
010065 Support to agricultural mechanisation	4.774	5.104	1.400	0.621	29.3 %	13.0 %	44.4 %
010069 Support to irrigation schemes	1.170	1.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	20.502	23.452	4.430	0.805	21.6 %	3.9 %	18.2 %
000073 Marketing and Value addition	1.885	2.324	0.250	0.082	13.3 %	4.4 %	32.8 %
010039 Animals and Animal Products promotion	4.200	4.536	0.840	0.000	20.0 %	0.0 %	0.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	2.000	3.449	0.500	0.500	25.0 %	25.0 %	100.0 %
010053 Improved market access for livestock and livestock products	0.730	0.730	0.240	0.107	32.9 %	14.7 %	44.6 %
010074 Vector and disease control	11.687	12.413	2.600	0.116	22.2 %	1.0 %	4.5 %
Sub SubProgramme:04 Crop Resources	34.769	36.195	8.156	0.745	23.5 %	2.1 %	9.1 %
000014 Administrative and Support Services	1.000	1.210	0.250	0.237	25.0 %	23.7 %	94.8 %
000017 Infrastructure Development and Management	13.958	13.958	2.730	0.167	19.6 %	1.2 %	6.1 %
000063 Quality Assurance Systems	8.852	9.474	1.108	0.159	12.5 %	1.8 %	14.4 %
010047 Crop Pests and Disease control	1.556	1.999	0.160	0.038	10.3 %	2.4 %	23.8 %
010049 Crop production technology promotion	0.793	0.793	0.255	0.014	32.2 %	1.8 %	5.5 %
010052 Food and nutrition technology promotion	4.850	5.002	2.328	0.037	48.0 %	0.8 %	1.6 %
010058 Oil Palm value chain promotion	3.300	3.300	1.125	0.034	34.1 %	1.0 %	3.0 %
010069 Support to irrigation schemes	0.460	0.460	0.200	0.059	43.5 %	12.8 %	29.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	225.550	42.158	15.252	19.8 %	7.2 %	36.2 %
Sub SubProgramme:05 Fisheries Resources	12.205	14.470	4.251	3.661	34.8 %	30.0 %	86.1 %
000017 Infrastructure Development and Management	5.920	5.920	2.100	1.947	35.5 %	32.9 %	92.7 %
000073 Marketing and Value addition	0.116	0.610	0.004	0.000	3.4 %	0.0 %	0.0 %
010040 Aquaculture promotion	2.500	3.010	1.125	1.000	45.0 %	40.0 %	88.9 %
010062 Quality Assurance and Control for fisheries	1.300	1.850	0.430	0.295	33.1 %	22.7 %	68.6 %
010075 Water resources management	2.369	3.080	0.592	0.419	25.0 %	17.7 %	70.8 %
Sub SubProgramme:06 Policy, Planning and Support Services	57.089	62.627	11.752	7.722	20.6 %	13.5 %	65.7 %
000001 Audit and Risk Management	0.344	0.694	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.860	1.860	0.453	0.435	24.4 %	23.4 %	96.0 %
000004 Finance and Accounting	0.500	2.950	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	38.235	39.378	9.559	6.652	25.0 %	17.4 %	69.6 %
000006 Planning and Budgeting services	0.480	1.075	0.000	0.000	0.0 %	0.0 %	0.0 %
000008 Records Management	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	1.000	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	6.200	6.200	0.475	0.000	7.7 %	0.0 %	0.0 %
000034 Education and Skills Development	2.100	2.100	0.080	0.051	3.8 %	2.4 %	63.7 %
000073 Marketing and Value addition	2.000	2.000	0.750	0.471	37.5 %	23.5 %	62.8 %
010049 Crop production technology promotion	1.970	1.970	0.435	0.113	22.1 %	5.7 %	26.0 %
010066 Support to Agricultural Training Institutions	1.000	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
000063 Quality Assurance Systems	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	213.341	228.801	42.158	15.252	19.8 %	7.1 %	36.2 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	20.800	20.800	5.200	4.693	25.0 %	22.6 %	90.2 %
211102 Contract Staff Salaries	11.106	11.106	2.946	0.858	26.5 %	7.7 %	29.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.582	7.263	1.160	0.316	25.3 %	6.9 %	27.2 %
212101 Social Security Contributions	0.320	0.320	0.080	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.150	0.191	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.320	0.460	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	1.822	2.462	0.330	0.154	18.1 %	8.5 %	46.7 %
221008 Information and Communication Technology Supplies.	0.300	0.396	0.080	0.051	26.7 %	17.0 %	63.7 %
221009 Welfare and Entertainment	0.250	0.655	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.285	0.599	0.090	0.000	31.6 %	0.0 %	0.0 %
221012 Small Office Equipment	0.000	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.080	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.000	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.000	0.547	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.000	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
224002 Veterinary supplies and services	8.000	8.000	1.600	0.000	20.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	10.696	10.886	1.910	1.042	17.9 %	9.7 %	54.6 %
225101 Consultancy Services	1.450	1.658	0.360	0.357	24.8 %	24.6 %	99.2 %
225201 Consultancy Services-Capital	0.421	0.451	0.050	0.000	11.9 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.609	1.619	0.550	0.471	34.2 %	29.3 %	85.6 %
225204 Monitoring and Supervision of capital work	7.538	7.773	1.375	0.450	18.2 %	6.0 %	32.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	5.565	8.045	1.290	0.595	23.2 %	10.7 %	46.1 %
227004 Fuel, Lubricants and Oils	5.972	8.041	2.100	1.745	35.2 %	29.2 %	83.1 %
228002 Maintenance-Transport Equipment	0.520	1.004	0.105	0.069	20.2 %	13.3 %	65.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.000	1.400	0.300	0.142	30.0 %	14.2 %	47.3 %
263402 Transfer to Other Government Units	6.539	9.699	1.010	0.500	15.4 %	7.6 %	49.5 %
273104 Pension	13.790	13.790	3.447	1.642	25.0 %	11.9 %	47.6 %
273105 Gratuity	1.645	1.645	0.411	0.316	25.0 %	19.2 %	76.9 %
282301 Transfers to Government Institutions	4.450	4.950	0.903	0.000	20.3 %	0.0 %	0.0 %
282302 Transfers to Non-Government Organisations	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	3.538	3.538	2.000	0.000	56.5 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	14.200	14.200	3.750	1.850	26.4 %	13.0 %	49.3 %
312211 Heavy Vehicles - Acquisition	63.200	63.200	6.710	0.000	10.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	2.000	2.000	1.200	0.000	60.0 %	0.0 %	0.0 %
342111 Land - Acquisition	14.250	14.250	3.200	0.000	22.5 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.344	0.344	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	213.341	228.801	42.157	15.251	19.8 %	7.1 %	36.2 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	228.501	42.156	15.252	19.79 %	7.16 %	36.18 %
Sub SubProgramme:01 Agriculture Extension Services	2.873	3.975	0.083	0.009	2.89 %	0.31 %	10.8 %
Departments							
N/A							
Development Projects							
1663 China-Uganda South-South Cooperation Project Phase III	2.173	2.173	0.021	0.000	1.0 %	0.0 %	0.0 %
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.700	0.063	0.009	9.0 %	1.3 %	14.3 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	85.604	86.734	13.485	2.310	15.75 %	2.70 %	17.1 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	1.874	3.004	0.468	0.141	25.0 %	7.5 %	30.1 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.560	0.560	0.255	0.000	45.5 %	0.0 %	0.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79.900	79.900	12.692	2.169	15.9 %	2.7 %	17.1 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.100	0.100	0.020	0.000	20.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	1.170	1.170	0.000	0.000	0.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.000	2.000	0.050	0.000	2.5 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	20.502	23.452	4.430	0.805	21.61 %	3.93 %	18.2 %
Departments							
001 Animal Health	2.000	3.949	0.500	0.500	25.0 %	25.0 %	100.0 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	228.501	42.156	15.252	19.79 %	7.16 %	36.18 %
1330 Livestock Diseases Control Project Phase 2	11.937	11.937	2.600	0.116	21.8 %	1.0 %	4.5 %
1358 Meat Export Support Services	5.835	5.835	1.090	0.082	18.7 %	1.4 %	7.5 %
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.730	0.730	0.240	0.107	32.9 %	14.7 %	44.6 %
Sub SubProgramme:04 Crop Resources	34.769	36.483	8.156	0.746	23.46 %	2.15 %	9.1 %
Departments							
001 Crop Inspection and Certification	1.000	1.622	0.250	0.237	25.0 %	23.7 %	94.8 %
Development Projects							
1263 Agriculture Cluster Development Project (ACDP)	2.400	2.400	0.543	0.167	22.6 %	7.0 %	30.8 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11.890	11.890	2.270	0.000	19.1 %	0.0 %	0.0 %
1386 Crop Pests and Diseases Control Phase II	4.006	4.006	0.435	0.111	10.9 %	2.8 %	25.5 %
1425 Multisectoral Food Safety & Nutrition Project	4.850	4.850	2.328	0.037	48.0 %	0.8 %	1.6 %
1508 National Oil Palm Project	3.300	3.300	1.125	0.034	34.1 %	1.0 %	3.0 %
1709 Rice Development Project Phase II	0.460	0.460	0.200	0.059	43.5 %	12.8 %	29.5 %
1759 Support to External Markets for Flowers, Fruits and Vegetables	6.070	6.070	0.750	0.086	12.4 %	1.4 %	11.5 %
1772 National Oil Seeds Project	0.793	0.793	0.255	0.014	32.2 %	1.8 %	5.5 %
Sub SubProgramme:05 Fisheries Resources	12.205	14.470	4.251	3.661	34.83 %	30.00 %	86.1 %
Departments							
003 Fisheries Resource Management and Development	0.289	1.404	0.072	0.000	24.9 %	0.0 %	0.0 %
Development Projects							
1494 Promoting Commercial Aquaculture Project	11.916	11.916	4.179	3.661	35.1 %	30.7 %	87.6 %
Sub SubProgramme:06 Policy, Planning and Support Services	57.089	63.388	11.751	7.721	20.58 %	13.52 %	65.7 %
Departments							
002 Finance and Administration	0.344	3.144	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Human Resource Management	38.235	40.378	9.559	6.652	25.0 %	17.4 %	69.6 %
Development Projects							
1444 Agriculture Value Chain Development	8.170	8.170	1.585	0.583	19.4 %	7.1 %	36.8 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	228.501	42.156	15.252	19.79 %	7.16 %	36.18 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.340	8.340	0.533	0.486	6.4 %	5.8 %	91.2 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.000	2.000	0.075	0.000	3.8 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	0.300	0.300	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	85.604	86.734	13.485	2.310	15.75 %	2.70 %	17.1 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Crop Resources	34.769	36.483	8.156	0.746	23.46 %	2.15 %	9.1 %
Departments							
001 Crop Inspection and Certification	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	213.341	228.801	42.156	15.252	19.8 %	7.1 %	36.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	818.897	818.897	134.749	78.342	16.5 %	9.6 %	58.1 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	434.670	434.670	2.000	1.000	0.5 %	0.2 %	50.0 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	21.300	21.300	2.000	1.000	9.4 %	4.7 %	50.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	413.370	413.370	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	11.230	11.230	5.926	0.824	52.8 %	7.3 %	13.9 %
<i>Development Projects.</i>							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	11.230	11.230	5.926	0.824	52.8 %	7.3 %	13.9 %
Sub SubProgramme:04 Crop Resources	286.787	286.787	113.478	69.845	39.6 %	24.4 %	61.5 %
<i>Development Projects.</i>							
1263 Agriculture Cluster Development Project (ACDP)	78.240	78.240	59.647	29.824	76.2 %	38.1 %	50.0 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	23.400	23.400	5.850	2.214	25.0 %	9.5 %	37.8 %
1425 Multisectoral Food Safety & Nutrition Project	22.160	22.160	6.643	3.322	30.0 %	15.0 %	50.0 %
1508 National Oil Palm Project	15.390	15.390	1.730	0.865	11.2 %	5.6 %	50.0 %
1709 Rice Development Project Phase II	110.280	110.280	27.570	27.570	25.0 %	25.0 %	100.0 %
1772 National Oil Seeds Project	37.317	37.317	12.038	6.050	32.3 %	16.2 %	50.3 %
Sub SubProgramme:05 Fisheries Resources	9.050	9.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1494 Promoting Commercial Aquaculture Project	9.050	9.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	77.160	77.160	13.345	6.673	17.3 %	8.6 %	50.0 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	47.110	47.110	13.345	6.673	28.3 %	14.2 %	50.0 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30.050	30.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	818.897	818.897	134.749	78.342	16.5 %	9.6 %	58.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:04 Crop Resources			
Departments			
Department:001 Crop Inspection and Certification			
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			
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			236,958.468
Total For Budget Output			236,958.468
Wage Recurrent			236,958.468
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			236,958.468
Wage Recurrent			236,958.468
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			
N/A			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

N/A

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

Budget Output:010037 Agricultural data collection and management

N/A

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

Total For Department	0.000
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

N/A

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

Budget Output:000004 Finance and Accounting

N/A

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:004 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

Pension (1500) and Gratuity (8) paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (8) to the retired MAAIF staff	Implemented as planned
Subvention to support (NFLC) Programs provided	Provided first-quarter Subvention to support activities of the National Farmer Leadership Centre Programs	Implemented as planned
3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).	3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).	Implemented as planned
Provide support to the Agriculture Office in Rome.	Provided funds for the support the Agriculture Office in Rome.	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	4,693,160.522
273104 Pension	1,642,430.102
273105 Gratuity	316,200.000
Total For Budget Output	6,651,790.624
Wage Recurrent	4,693,160.522
Non Wage Recurrent	1,958,630.102
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

N/A

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:010066 Support to Agricultural Training Institutions		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,651,790.624
	Wage Recurrent	4,693,160.522
	Non Wage Recurrent	1,958,630.102
	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 dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Identity card and two heavy duty printing machines procured.	Initiated the procurement of two heavy-duty printing machines and contracted a service provider to print office identity cards.	Implemented as planned
Recruitment of Agriculture Extension Staff in all districts supervised.	Supervised newly recruited Agriculture Extension staff in the Central region	Implemented as planned
MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported.	MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Develop skills based agricultural modules for skilling farmers	Held stakeholder meetings for developing skills-based agricultural modules for skilling farmers	Implemented as planned
MAAIF land surveyed and titled	Held two preparatory meetings for the MAAIF land surveying and titling	Implemented as planned
Schemes of service for departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed	Held a stakeholders meeting for schemes of service for departments of extension and skills management and investment and enterprise.	Implemented as planned
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
20 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Initiated the procurement of 20 desktop computers and 5 laptops for MAAIF headquarters, zonal offices and Agricultural Training Institutes	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		27,930.916
225101 Consultancy Services		357,423.299
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	435,354.215
	GoU Development	435,354.215
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Provided quarterly allocation for the MAAIF offices in Rome for Logistical support to the Office of the Rome Attache	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

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

Budget Output:000006 Planning and Budgeting services

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

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

Joint Annual Agro-industrialisation programme review meeting held.	Held one Joint Annual Agro-industrialisation programme review preparatory meeting.	Implemented as planned
The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).	The CAADP African biennial review report compiled and reviewed with stakeholders. Agriculture production and marketing data effectively collected and updated	Implemented as planned
Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.	Held preparatory meetings for the regional mutual accountability undertakings under Malabo	Implemented as planned

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

Budget Output:000008 Records Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF medium-term priorities are profiled in Newspapers and television.	Implemented as planned
Assorted ICT-equipment maintained	Assorted ICT-equipment maintained	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implement the MAAIF HIV control Policy and master plan	Held one meeting to review the implementation of HIV control policy and master plan	Implemented as planned
Mainstream gender issues in all activities Implement the MAAIF HIV control Policy and master plan.	Held one preparatory meeting for mainstreaming gender issues in all activities implemented in MAAIF	Implemented as planned
Gender based violence activities mainstreamed in MAAIF activities	Gender based violence activities mainstreamed in MAAIF activities	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Farmer education and media activities supported.	Undertook farmer education and okuzukusa activities with officials from the office of the Prime Minister in Mubende and Mityana		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000034 Education and Skills Development			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Procure 100 motorcycles to support inspection and certification activities	Initiated the procurement of 100 motorcycles to support inspection and certification activities		Implemented as planned
Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Initiated the procurement of assorted computers, laptops and iPads to support regulation, inspection and certification services		Implemented as planned
1 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	Participated in okuzukusa activities in Mid central Uganda		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			51,043.500
	Total For Budget Output		51,043.500
	GoU Development		51,043.500
	External Financing		0.000
	Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
		AIA	0.000
Budget Output:010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Initiate the process of contracting	Initiate the process of contracting	implemented as planned	
Initiate a procurement to rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Initiate a procurement to rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Implemented as planned	
Initiate procurement of One Water reservoir for Bukalasa Agriculture College.	Initiate procurement of One Water reservoir for Bukalasa Agriculture College.	Implemented as planned	
Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Provided capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		486,397.715	
GoU Development		486,397.715	
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			
N/A			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1663 China-Uganda South-South Cooperation Project Phase III			
Budget Output:010049 Crop production technology promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.	Held meetings in preparation for the facilitated Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of China and the government of Uganda to benefit farmers from all regions.		Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Departments

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

Budget Output:010065 Support to agricultural mechanisation

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

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

Contract staff salaries paid	Contract Staff Salaries were paid.	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	141,350.215
Total For Budget Output	141,350.215
Wage Recurrent	141,350.215
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:010073 Sustainable land and environment management

N/A

Expenditures incurred in the Quarter to deliver outputsUShs 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	141,350.215
Wage Recurrent	141,350.215
Non Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Development Projects

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.

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

Construct and equip the Atari irrigation schemes. Establish operations and management structures.	Held one preparatory meeting for undertaking field activities to supervise the construction of Atari irrigation scheme	Insufficient lease of funds to undertake the planned activity
Implement safeguards monitoring (social and environmental) monitoring and submit results to JICA	Held preparatory meetings for the safeguards monitoring activities.	Insufficient release of funds
Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme	Undertook document review of the Project Affected Persons (PAPs)	Insufficient release of funds
Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween	Initiated the process of acquiring a contractor for the construction of Atari irrigation scheme	Procurement process was initiated

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

Item	Spent
221014 Bank Charges and other Bank related costs	1,000,000.000
Total For Budget Output	1,000,000.000
GoU Development	0.000
External Financing	1,000,000.000
Arrears	0.000
AIA	0.000
Total For Project	1,000,000.000
GoU Development	0.000
External Financing	1,000,000.000
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 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Routine technical and political supervision of MAAIF infrastructure investments Undertaken	Undertook technical and political of the constructions under the Department of Agriculture Infrastructure in the Karamoja sub-region in Nakapiripirit, Napak, Nabilatuk, Karenga.	Implemented as planned	
2550 ha of farm land cleared.	Cleared 1500 ha of land in the districts of Buvuma, Kalangala, Soroti, Katakwi, Serere, Amuria, Kumi, and Kween	Implemented as planned	
Construction of 15 one- acre ponds at 40%	Construction of 15 one acre aquaculture park ponds and Kyembogo was at 25%.	Implemented as planned	
50 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	25 water facilities; Valley tanks, dams, ponds and on-farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in Eastern region specifically Karamoja sub region.	Implemented as planned	
87 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.	35 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce in the karamoja sub region (Nabilatuk, Karenga, Moroto, Kaabong, and Kotido)	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			48,730.000
227004 Fuel, Lubricants and Oils			1,389,500.000
Total For Budget Output			1,438,230.000
GoU Development			1,438,230.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010057 Mechanisation service centres and farm access roads			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Specifications for 200 tractors and implements developed and procurement initiated. medium and heavy axel tractors; Single-walk behind tractors and accessories	Initiated the procurement of 200 tractors and implements. Specifications for the tractors were developed for the 200 tractors and implements for the medium and heavy axel tractors; single-walk behind tractors and accessories.	Implemented as planned
Supervision and technical consultancies for civil works undertaken	Undertook technical supervision for civil works in Karamoja (Nakapiripirit, Napak, Nabilatuk, Karenga, Moroto, Kaabong, Kotido, Abim, Amudat) and Teso (Katakwi, Serere, Amuria, Kumi, Kween, Bukedea) sub-regions	Implemented as planned
Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.	Initiated the process of acquiring a consultant to rehabilitate and equip the Namalere Centre of Excellency	Implemented as planned
Construction of Mechanisation centers at Kiryandongo and Mbale. Progress at 40%	Initiated the process of acquiring a consultant for the construction of Kiryandongo and Mbale mechanisation centres	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		108,389.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		142,272.380
	Total For Budget Output	250,661.480
	GoU Development	250,661.480
	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		
Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided	Provided Logistical support to the project and maintained the operations of the heavy earth-moving equipment stationed at Namalere	Implemented as planned

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
75 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures.	Trained 50 agricultural machine operators and technicians for effective planning, maintenance operations, management and utilization of established farm structures.	Implemented as planned	
Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure to ensure adherence to designs, plans and standards	Undertook supervision of civil works of water harvesting infrastructure to ensure adherence to designs, plans and standards in Karamoja sub region	Implemented as planned	
Staff welfare maintained	Staff welfare maintained in the first quarter	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			379,844.782
225204 Monitoring and Supervision of capital work			99,849.500
Total For Budget Output			479,694.282
GoU Development			479,694.282
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,168,585.762
GoU Development			2,168,585.762
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			
Construction of fish ponds supervised to ensure adherence to designs and plans	Initiated the process of acquiring a contractor to construct fish ponds in adherence to the designs and plans	Implemented as planned	
Pre-Feasibility study studies, site identification and assessments for irrigation schemes in the project area carried out	Held two stakeholder meetings for the discussion of the pre-feasibility studies, sites identification and assessment for irrigation schemes	Implemented as planned	

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Quarter 1

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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
50 agro input dealers inspected and certified in western region in the project areas	Held preparatory meetings for the inspecting and certifying agro-input dealers	Implemented as planned
Track performance of 20 trained farmer groups towards achieving the project objectives in western region in the project area	Held preparatory meetings for tracking the performance of 20 trained farmer groups towards achieving project objectives in Western region	Insufficient release of funds
7 marketing groups trained in governance, business plan development, post harvest handling, commodity bulking, sourcing markets and collective marketing in Agoro and Olweny irrigation scheme	Held preparatory meetings for training marketing groups in governance, business plan development, post-harvest handling, commodity bulking, source markets and collective marketing.	No funds were released for the activity
Train 14 DLG staff in data collection techniques, methods and undertake Seasonal agricultural production data collection in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Held 2 preparatory meetings for training DLG staff in data collection techniques	No funds released
Offtakers identified and profiled for business opportunities in Lamwo and lira	Held one meeting for identifying off takers for business opportunities in Lamwo and Lira	No funds released
Project activities monitored and supervised in Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Held preparatory meetings for undertaking monitoring and supervision of project activities	No funds released

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
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			
Procurement and refurbishment of 60 automated and Manual weather stations in non-existing project districts initiated	No activity was implemented because the project had not been approved by Parliament		No activity was implemented because the project had not been approved by Parliament
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
250,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	Treated 250,000 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.	Implemented as planned
100 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme.	100 TOTs from high-risk areas across the country trained to improve and expand the coverage of knowledge in the Tsetse and Trypanosomiasis control program.	Implemented as planned
1500 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.	The process of producing 1500 pyramidal traps locally trained youth for treatment and deployment in high-risk areas around conservation sites was postponed to the second quarter	Implemented as planned
4,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	4,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	Implemented as planned
Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.	Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.	Implemented as planned
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 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	Implemented as planned
125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas.	125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas.	Implemented as planned

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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:		
250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	Implemented as planned
4,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.	4,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.	Implemented as planned
	500 samples analysed using molecular tools in Makerere University College of Veterinary Medicine to determine	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	500,000.000	
	Total For Budget Output	500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:010074 Vector and disease control		
N/A		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000

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

Department:002 Animal Production

Budget Output:010039 Animals and Animal Products promotion

N/A

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

Department:003 Entomology

Budget Output:010074 Vector and disease control

N/A

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Procurement of 1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create buffer zones initiated.	Initiated the Procurement of 1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create of buffer zones Undertook assessment of and trials for the tick acaricide manufacture by m/s Sanga Vet as recommended by Cabinet working with Makerere University College of Veterinary Medicine.	Implemented as planned
Procurement of 10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor initiated	Initiated the Procurement of 10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor	Implemented as planned
Procurement of assorted vaccines for control of priority animal diseases initiated; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies	Initiated Procurement of assorted vaccines for control of priority animal diseases initiated; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies	Implemented as planned
Procurement of assorted laboratory reagents, consumables and supplies initiated.	Procured and undertook assessment and trials for the tick acaricide manufactured by M/s Sanga Vet as recommended by Cabinet.	Implemented as planned
146 districts facilitated to administer animal vaccines.	Facilitated administering animal vaccines in 25 districts.	Implemented as planned

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,142.000
224003 Agricultural Supplies and Services			41,950.000
227004 Fuel, Lubricants and Oils			50,000.000
Total For Budget Output			116,092.000
GoU Development			116,092.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			116,092.000
GoU Development			116,092.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1358 Meat Export Support Services			
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			
Procurement of 8300 litres of acaricides to spray 2,075,000 herds of cattle against ticks initiated	Initiated the procurement of 8300 litres of acaricides to spray 2,075,000 herds of cattle against ticks	Implemented as planned	
Procurement of equipment and material for control of trypanosomiasis initiated.	Initiated the Procurement of equipment and material for control of trypanosomiasis	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

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

Project: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

Procurement of construction materials for the construction pf the vallyey tanks innitiated.	Initiated the Procurement of construction materials for the construction of the valley tanks	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	493,473.537
211103 Statutory salaries	9,001.639
225101 Consultancy Services	9,001.639
225204 Monitoring and Supervision of capital work	45,919.308
227004 Fuel, Lubricants and Oils	42,562.145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,531.321
312149 Other Land Improvements - Acquisition	6,436.682
Total For Budget Output	609,926.270
GoU Development	0.000
External Financing	609,926.270
Arrears	0.000
ALA	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

01 Live animal transportation truck procured 01 Refrigerated truck procured	Initiated the procurement of one refrigerator truck	Implemented as planned
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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		
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored. Undertake sensitization of key stakeholders on livestock	Initiated the process of establishing one Disease Control Buffer Zones at the Uganda-Tanzania Border.	Implemented as planned
Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.	Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.	Implemented as planned
Undertake environment and social safeguards inspection and compliance assistance to on-going MOBIP construction sites include...slaughter facilities, VTs WfLP. Environmental and social safeguards (rangeland and pasture planting among others) monitored.	Undertook environment and social safeguards inspection and compliance assistance to ongoing MOBIP construction sites including slaughter facilities, VTs WfLP. Environmental and social safeguards (rangeland and pasture planting among others) monitored.	Implemented as planned
2 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated and disseminated to benefit all farmers	2 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated and disseminated to benefit all farmers	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,876.859	
221008 Information and Communication Technology Supplies.	56,417.360	
221014 Bank Charges and other Bank related costs	400.000	
224010 Protective Gear	59,200.000	
225101 Consultancy Services	8,000.000	
225204 Monitoring and Supervision of capital work	51,350.011	
227001 Travel inland	53,297.000	
227004 Fuel, Lubricants and Oils	15,000.000	
312212 Light Vehicles - Acquisition	39,052.000	
Total For Budget Output	321,593.231	
GoU Development	107,173.859	
External Financing	214,419.372	
Arrears	0.000	

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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		
	AIA	0.000
	Total For Project	931,519.501
	GoU Development	107,173.859
	External Financing	824,345.642
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
N/A		

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 Crop Production		
Budget Output:010048 Crop production technology		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010052 Food and nutrition technology promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		
Budget Output:010047 Crop Pests and Disease control		
N/A		

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

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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

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

35 (3-5 acre) small holder coffee irrigation systems in 9 districts established.	Established Small holder coffee irrigation systems in the 9 districts	Implemented as planned
The National Seed Inspection and Certification Laboratory at Kawanda renovated and equipped	Renovation and equipping of the National Seed Inspection and certification laboratory at Kawanda was at 60% by the end of the quarter	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	167,420.000
312139 Other Structures - Acquisition	3,615,539.888
Total For Budget Output	3,782,959.888
GoU Development	167,420.000
External Financing	3,615,539.888
Arrears	0.000
AIA	0.000

Budget Output:000063 Quality Assurance Systems

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)			
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			
Complete end of project evaluations (i.e e-voucher program; ACDP contribution to the Value Addition and Market Access; and End of Project Completion report) and support routine monitoring activities	Prepared an end-of-project evaluation in line with the e-voucher program, ACDP contribution to the Value Addition and Market Access	Implemented as planned	
Support to project operations for ACDP and CSA at the national level including staff remunerations, rent and other day to day operations. Documentation of success stories and publicity awareness, and stakeholder engagements.	Paid rent and day today running activities for the Agriculture Cluster Development Project and supported project operations.	Implemented as planned	
	Undertook documentation and recorded success stories among the ACDP beneficiary district farmers		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	684,000.000		
212101 Social Security Contributions	135,000.000		
221001 Advertising and Public Relations	225,000.000		
221003 Staff Training	461,000.000		
221009 Welfare and Entertainment	150,000.000		
221011 Printing, Stationery, Photocopying and Binding	127,500.000		
222001 Information and Communication Technology Services.	110,000.000		
223001 Property Management Expenses	4,050.000		
223005 Electricity	4,000.000		
223006 Water	4,000.000		
225101 Consultancy Services	530,000.000		
227001 Travel inland	875,000.000		
227004 Fuel, Lubricants and Oils	300,000.000		
228002 Maintenance-Transport Equipment	162,000.000		
281401 Rent	187,500.000		
Total For Budget Output			3,959,050.000
GoU Development			0.000
External Financing			3,959,050.000

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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		
The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised	The Routine Agriculture Administrative D.ata System in all 57 districts (12 clusters) operationalised.	NA
e-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters	E-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		3,659,006.737
225201 Consultancy Services-Capital		1,280,248.578
225204 Monitoring and Supervision of capital work		900,000.000
	Total For Budget Output	5,839,255.314
	GoU Development	0.000
	External Financing	5,839,255.314
	Arrears	0.000
	AIA	0.000
	Total For Project	13,581,265.202
	GoU Development	167,420.000
	External Financing	13,413,845.202
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.	Undertook two field monitoring and supervision field trips for the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts)	Implemented as planned
17 demonstrations plots established and maintained for training of 2500 farmers in Bugweri and Bugiri Districts	Held 2 meetings for the establishment of 17 demonstration plots	Implemented as planned
One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda	The contract was signed and construction of one dam (22.9 million cubic metres) is ongoing.	Contractor for construction of Igogero irrigation scheme is unable to access the site due to delay in compensation of PAPs.
Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised	Construction of the proposed multipurpose dam and irrigation infrastructure was supervised.	Implemented as planned.
Consultancy for supervision of Infrastructure undertaken	Supervision of infrastructure was undertaken to ensure maximum benefit to all Ugandans.	Implemented as planned.
400 Project Affected Persons (PAPs) in Kitumbezi dam site compensated	Compensation of Project Affected Persons was not conducted within the quarter.	The process of compensation of PAPs is ongoing.
68 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts	Capacity building of rice farmers was not conducted within the Quarter.	Capacity building of rice farmers was postponed to the second Quarter.
37 farmer groups trained on leadership structures and have them registered with appropriate government organs or agencies	Training and registering of farmers groups was not conducted within the quarter.	Training and registering of farmer groups was postponed to the second quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	83,745.510	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,293.424	
212101 Social Security Contributions	97,705.272	
221002 Workshops, Meetings and Seminars	7,000.000	
221003 Staff Training	1,742,610.359	
221004 Recruitment Expenses	3,875.000	

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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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221005 Official Ceremonies and State Functions	2,100.000		
221006 Commissions and related charges	2,100.000		
221007 Books, Periodicals & Newspapers	38,850.250		
221008 Information and Communication Technology Supplies.	95,000.000		
221009 Welfare and Entertainment	66,551.446		
221010 Special Meals and Drinks	14,000.000		
221011 Printing, Stationery, Photocopying and Binding	22,125.000		
221012 Small Office Equipment	19,862.250		
	Total For Budget Output	2,213,818.510	
	GoU Development	0.000	
	External Financing	2,213,818.510	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	2,213,818.510	
	GoU Development	0.000	
	External Financing	2,213,818.510	
	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 were supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	Implemented as planned.	
Annual subscriptions to (FAO, DLCO, OECD) paid.	Annual subscriptions to (FAO, DLCO, OECD) paid.	Implemented as planned.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1386 Crop Pests and Diseases Control Phase II			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Procurement of 2500 manual spray pumps and 500 motorized spray pumps for pest control initiated.	Procurement of 2,500 manual spray pumps and 500 motorized spray pumps for pest control were initiated.	Implemented as planned.	
Procurement of 3,420 liters of pesticides for pest control demonstrations initiated.	Procurement of 3,420 liters of pesticides for pest control demonstrations was initiated.	Implemented as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			72,836.000
Total For Budget Output			72,836.000
GoU Development			72,836.000
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 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted.	Inspection of 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted.	Implemented as planned.	
50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 5 districts targeting food and export comm	50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM)	Implemented as planned.	
Surveillance for control of Banana Bunchy Top Virus and Banana Rust Thrips conducted in districts around the Uganda-DRC border and other Banana Growing districts	Surveillance for control of Banana Bunchy Top Virus and Banana Rust Thrips wasc conducted in districts around the Uganda-DRC border and other Banana Growing districts.	Implemented as planned.	
	Procurment of 20 plant clinic diagnostic kits was initiated.	Implemented as planned.	
12 extension workers trained on operationalization of plant clinics	Extension workers were trained on operationalization of plant clinics	Implemented as planned.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1386 Crop Pests and Diseases Control Phase II		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Plant clinics operations monitored and guidance provided to plant doctors in 5 districts	Monitoring and guidance was provided to plant doctors.	Implemented as planned.
IEC Materials (5,000 brochures and 1,750 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) developed and printed.	Procurement of IEC Materials (5,000 brochures and 1,750 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) was intitiated.	Implemented as planned.
Multiplication and distribution of 180 tons of soyabean seed for 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth initiated	Procurement of 180 tons of soya bean seed was initiated.	Implemented as planned.
Procument of 180 tons of soyabean seed for 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth initiated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,844.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	37,844.000
	GoU Development	37,844.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	110,680.000
	GoU Development	110,680.000
	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		

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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		
15 quality declared multiplication gardens established in the 15 project districts to support 22500 farmers	15 quality declared multiplication gardens were established in the 15 project districts to support 22500 farmers	Implemented as planned.
Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 22500 farmers in the 15 project districts	Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) were procured and provided for 90,000 farmers in the 15 project districts to support attainment of nutrition outcomes	Implemented as planned.
375 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts	375 Communities were trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts.	Implemented as planned.
Community demonstration activities effectively conducted in the 375 primary school catchment areas	Community demonstration activities were effectively conducted in the 375 primary school catchment areas.	Implemented as planned.
32 extension workers supported to train 3000 Lead farmers in agricultural technology uptake	32 extension workers were supported to train 3000 Lead farmers in agricultural technology uptake.	Implemented as planned.
Project information effectively disseminated	Project information was effectively disseminated in all project district.	Implemented as planned.
Project activities at district, subcounty and community levels effectively monitored in the 15 project districts	Project activities at district, subcounty and community levels were effectively monitored in the 15 project districts.	Implemented as planned.
National Farmer Federation supported to undertake farmer mobilization and education activities	National Farmer Federation supported to undertake farmer mobilization and education activities	Implemented as planned.
One regional value addition facilities established and operationalized in the region of Kigezi		Establishment of regional value addition facilities was postponed to the second quarter.
4 community seed banks established in 15 project districts	Procurement of seed for distribution to community seed banks was initiated.	Implemented as planned.
Herbicides fertilizers, pesticides a for control of pests and diseases provided in 375 primary schools and 3000 community demonstration gardens	The procurement of herbicides, fertilizers and pesticides for control of pests and diseases was initiated.	Implemented as planned.
WASH facilities effectively utilized and technologies adopted	WASH facilities effectively utilized and technologies adopted in all project districts.	Implemented as planned.

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Quarter 1

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			
94 nutrition sensitive saving groups in the 15 project districts supported to multiply and produce the micro nutrient rich crops	94 nutrition sensitive saving groups in the 15 project districts were supported to multiply and produce the micro nutrient rich crops	Implemented as planned.	
Nutrition commodities effectively distributed utilized in 375 primary the 15 project districts	Nutrition commodities effectively distributed utilized in 375 primary schools in the 15 project districts	Implemented as planned.	
Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 375 primary schools and 3000 parent groups	Village Health Teams (VHTs) supported to carry out school-based nutrition education in the 375 primary schools and 3000 parent groups..	Implemented as planned.	
Behavioral change communication strategy developed and disseminated	Behavioral change communication strategy was developed and disseminated.	Implemented as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			440,000.000
221003 Staff Training			525,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
221015 Financial and related losses			27,500.000
221016 Systems Recurrent costs			15,000.000
221017 Membership dues and Subscription fees.			280,000.000
221020 Litigation and related expenses			10,000.000
222001 Information and Communication Technology Services.			15,000.000
224003 Agricultural Supplies and Services			1,725,000.000
225204 Monitoring and Supervision of capital work			37,117.200
227001 Travel inland			86,500.000
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			90,000.000
281401 Rent			37,500.000
Total For Budget Output			3,358,617.200
GoU Development			37,117.200
External Financing			3,321,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1425 Multisectoral Food Safety & Nutrition Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	3,358,617.200
	GoU Development	37,117.200
	External Financing	3,321,500.000
	Arrears	0.000
	AIA	0.000
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
650 hectares of oil palm plantations established in buvuma hub	650 hectares of oil palm plantations established in buvuma hub.	Implemented as planned.
500 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	The procurement of 500 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) was initiated.	Implemented as planned.
1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	1800 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	Implemented as planned.
4 estalished adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	This was not conducted within the quarter.	Supervision of estalished adaptive trial sites for Oil Palm growth potential in Northern Uganda was postponed to the second quarter.
1 Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub.	The process of procuring a fund management firm for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub was initiated.	Implemented as planned.
2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	2 OPG Organizations were established and strengthened in Buvuma and Masaka hubs.	Implemented as planned.
NA	355 households were trained in improved food production techniques in Kalangala and Buvuma districts.	Implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
340 beneficiaries skilled in Business.	340 beneficiaries were trained in vocational and business skills in Kalangala and Buvuma districts.	Implemented as planned.
	300 households of OPGs and non-OPGs were trained in Agribusiness in Buvuma and Kalangala.	Implemented as planned.
129 Household mentors trained and deployed.	129 Household mentors trained and deployed.	Implemented as planned.
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	337 households were enrolled and mentored in Kalangala, Buvuma and Mayuge.	Implemented as planned.
1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition.	1,997 community members were sensitised on Gender, HIV/AIDs, Food and Nutrition.	Implemented as planned.
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	320 mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	Implemented as planned.
79 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	79 Community members were sensitised on land user rights (focusing on WLR), land management and tenure security.	Implemented as planned.
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	Implemented as planned.
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka	NA	Establishment of 132 Local Environment Committees in Kalangala, Buvuma, Mayuge and Masaka was postponed to the second quarter.
87 key stakeholders capacitated in Environment, Health and Safety.	87 key stakeholders were trained in Environment, Health and Safety.	Implemented as planned.
	Preparation of policy documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI) was ongoing by the end of the quarter.	Implemented as planned.
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution was linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	Implemented as planned.

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			3,731.159
221007 Books, Periodicals & Newspapers			11,636.999
221009 Welfare and Entertainment			20,554.219
221014 Bank Charges and other Bank related costs			3,630.391
221017 Membership dues and Subscription fees.			9,782.345
223001 Property Management Expenses			416,785.702
224003 Agricultural Supplies and Services			156,953.636
225101 Consultancy Services			40,000.000
225201 Consultancy Services-Capital			7,825.876
226001 Insurances			15,730.011
227001 Travel inland			34,294.000
227003 Carriage, Haulage, Freight and transport hire			1,467.352
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			87,509.759
312213 Water Vessels - Acquisition			8,070.435
313232 Electrical machinery - Improvement			81,519.540
Total For Budget Output			899,491.421

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
	GoU Development	34,294.000
	External Financing	865,197.421
	Arrears	0.000
	AIA	0.000
	Total For Project	899,491.421
	GoU Development	34,294.000
	External Financing	865,197.421
	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		
All Rice farmers and millers in rice growing areas profiled.	Profiling of rice farmers and millers was postponed to the second quarter.	Re-prioritised to quarter two.
12 extension workers and 37 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	12 extension workers and 37 village agents (farmer musomesa) selected from all project districts were trained in rice production technologies and practices .	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,531.500
312139 Other Structures - Acquisition		27,570,000.000
	Total For Budget Output	27,628,531.500
	GoU Development	58,531.500
	External Financing	27,570,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	27,628,531.500
	GoU Development	58,531.500
	External Financing	27,570,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology 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 Mechanization packages (15 tractors and implements and 10 threshers) for demonstration at hub level initiated.	Procurement of Mechanization packages (15 tractors and implements and 10 threshers) for demonstration at hub level was initiated.	Implemented as planned.
Medium and Small Scale on-farm irrigation equipment provided to 50 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)	Procurement of medium and small Scale on-farm irrigation equipment was initiated.	Implemented as planned.
37 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean, sunflower, gnuts, and sesame to undertake seed multiplication	The procurement of foundation seed for soya bean, sunflower, gnuts, and sesame was initiated.	Implemented as planned.
Procurement of a total of 162 motorcycles initiated.	Procurement of a total of 162 motorcycles initiated.	Implemented as planned.
Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 9,000 oil seed farmers.	The procurement of agribusiness development Service Providers firms in 6 hubs covering 81 District to train 36,000 oil seed farmers is still ongoing.	The procurement of agribusiness development Service Providers firms in 6 hubs covering 81 District to train 36,000 oil seed farmers is still ongoing.
400 oil seeds demonstration gardens established across all the hubs.	Procurement of agricultural inputs for establishing 400 oil seeds demonstration gardens was completed.	Implemented as planned.
A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO were supported.	Implemented as planned.
A total of 10 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	A total of 10 Inoculant (fertilizer) Supply Chain schemes were facilitated under MUK lab to provide breeder seed for soya bean.	Implemented as planned.
15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	15 students were supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	Implemented as planned.
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale were paid.	Implemented as planned.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project			
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			
Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.	Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.	Implemented as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			464,371.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,303.908
212101 Social Security Contributions			46,821.877
212102 Medical expenses (Employees)			24,455.862
212103 Incapacity benefits (Employees)			8,151.954
221001 Advertising and Public Relations			16,303.908
221003 Staff Training			130,431.264
221008 Information and Communication Technology Supplies.			26,086.253
221009 Welfare and Entertainment			16,303.908
221011 Printing, Stationery, Photocopying and Binding			127,170.482
221012 Small Office Equipment			42,390.161
222001 Information and Communication Technology Services.			65,215.632
223005 Electricity			24,455.862
223006 Water			8,151.954
224003 Agricultural Supplies and Services			507,866.732
225101 Consultancy Services			407,597.699
227001 Travel inland			460,585.399
227004 Fuel, Lubricants and Oils			216,841.976
228001 Maintenance-Buildings and Structures			154,887.126
228002 Maintenance-Transport Equipment			9,782.345
281401 Rent			48,911.724
282301 Transfers to Government Institutions			951,763.313
282303 Transfers to Other Private Entities			212,990.516
312139 Other Structures - Acquisition			326,078.159
312212 Light Vehicles - Acquisition			1,750,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
	Total For Budget Output	6,063,919.098
	GoU Development	14,332.920
	External Financing	6,049,586.178
	Arrears	0.000
	AIA	0.000
	Total For Project	6,063,919.098
	GoU Development	14,332.920
	External Financing	6,049,586.178
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:010040 Aquaculture promotion		
N/A		

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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010062 Quality Assurance and Control for fisheries		
N/A		

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

Department:003 Fisheries Resource Management and Development		
Budget Output:010075 Water resources management		

PIAP Output: 01040601 Aquaculture production increased		
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Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
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Contributions to Lake Edward and Albert fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement provided.	Contributions to Lake Edward and Albert fisheries Organization (LGA-FAO) on Bilateral Fisheries agreement were provided.	NA
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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

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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

Development Projects

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:

Construction 1 mini aquapark commenced in Butaleja	Procurement of a contractor to conduct construction of 1 mini aquapark was initiated.	NA
Support supervision to aquaparks in Apac and Mwena Kalangala	Support supervision to aquaparks in Apac and Mwena Kalangala conducted.	NA
Procurement of 3 cottage feed mills for on-farm feed production initiated.	Procurement of 3 cottage feed mills for on-farm feed production initiated.	
Construction of 2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) at 10%	Final engineering designs for the Mwena aquaculture park were approved.	NA
Procurement of 5 artisanal value addition equipment (eg. smoking kilns) initiated	NA	Initiation of procurement of value addition equipment was postponed to the second quarter.
2 fisheries infrastructure rehabilitated and 50 fish ponds constructed.(Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production	Procurement of contractor to rehabilitate the fisheries infrastructure and construct 200 fish ponds was initiated.	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	97,316.000
312139 Other Structures - Acquisition	1,850,000.000
Total For Budget Output	1,947,316.000
GoU Development	1,947,316.000
External Financing	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
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output:010040 Aquaculture 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			
25 farmers, 9 undergraduate internship placements and 9 Masters Students for applied research supported	25 farmers, 9 undergraduate internship placements and 9 Masters Students were supported for applied research.	NA	
One Stop Shop, Baseline study and development of AQUAMIS established	Establishment of one-Stop-centre for potential investors was not conducted within the quarter.	Establishment of one-Stop-centre for potential investors was postponed ot the second quarter.	
2 private sector operators contracted to manage the aqua parks	Procurement of private sector operators to manage the aqua parks was initiated.	Procurement of 2 private sector operators to manage the aquaparks is ongoing.	
Procure and distributed 250,000 fingerlings and 100 MT of start-up feeds.	Procurement of 1,000,000 fingerlings and 300 MT of start-up feeds was initiated.	Procurement process of 1,000,000 fingerlings and 300 MT of start-up feeds is ongoing.	
Monitoring and supervsion of the construction of the two aquaparks and grant contracts undertaken	Monitoring and supervsion of the construction of the two aquaparks and grant contracts was undertaken.	NA	
50 farmers trained, 6 undergraduate internship placements and 3 Masters Students supported in applied research	25 farmers, 9 undergraduate internship placements and 9 Masters Students were supported for applied research.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			1,000,000.000
Total For Budget Output			1,000,000.000
GoU Development			1,000,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010062 Quality Assurance and Control for fisheries			

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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:			
Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.	Quarterly facilitation of the fisheries protection force to enforce fisheries regulations along the major water bodies conducted.	NA	
Inspection for certification of 7 fish processing establishments, 10 fish landing sites and 5 fish exit points for fish and fish products for exports.	Inspection of fish processing establishments, fish landing sites and exit points was not carried out in the quarter.	Inspection of fish processing establishments, fish landing sites and exit points was postponed to the second quarter.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			294,832.531
Total For Budget Output			294,832.531
GoU Development			294,832.531
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:			
A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.	A frame survey of Lake Kyoga was conducted to ascertain the number of fishers, fishing vessels, and gears in the quarter.		
A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.	Catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga was not conducted in the quarter.	Catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga was postponed to the second quarter.	
5 Aquatic weed surveillance boats maintained	The 5 aquatic weed surveillance boats were not maintained within the quarter.	Maintenance of 5 Aquatic weed surveillance boats was postponed to the second quarter.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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:		
50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.	Procurement of assorted (PPEs) Personal Protective equipment for manual control and tablets for data collection and mapping of aquatic weed hotspots on 5 major water bodies was intitiated within the quarter.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000.000	
227001 Travel inland	40,049.300	
227004 Fuel, Lubricants and Oils	150,000.000	
228002 Maintenance-Transport Equipment	68,876.800	
	Total For Budget Output	418,926.100
	GoU Development	418,926.100
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,661,074.631
	GoU Development	3,661,074.631
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	Undertook 3 field Supervision and monitoring activities of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	Implemented as planned
Acomai irrigation scheme constructed to enhance access to water .	Construction of Acomai irrigation scheme to enhance access to water on going.	Implemented as planned
Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	Initiated the process of acquiring a contractor to construct the two mini-irrigation systems to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	Implemented as planned
Initiate the procurement process for the construction of the regional animal disease control centre in Kiruhura District	Initiated the procurement process for the construction of the regional animal disease control centre in Kiruhura District	Implemented as planned
	Undertook 2 technical supervision activities of the regional animal disease control centres	Implemented as planned
	One zonal animal disease control centre in Nwoya district equipped	Implemented as planned
DCIC rehabilitated to support seed/crop regulation and certification	DCIC rehabilitated to support seed/crop regulation and certification.	Implemented as planned
Semen lab to enhance production and productivity Rehabilitated in Entebbe	Semen lab to enhance production and productivity Rehabilitation in Entebbe ongoing by the end of the quarter	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		374,220.000
225101 Consultancy Services		192,500.000
225204 Monitoring and Supervision of capital work		434,327.544
312121 Non-Residential Buildings - Acquisition		746,593.750
312139 Other Structures - Acquisition		1,515,750.000
Total For Budget Output		3,263,391.294
GoU Development		0.000
External Financing		3,263,391.294
Arrears		0.000
AIA		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Budget Output:010049 Crop production technology 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		
District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.	Implemented as planned
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Provided Agriculture advisory, agribusiness and market development services to 32760 farmer groups and organizations in 35 project districts	Implemented as planned
665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	354.04 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	Implemented as planned
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.	892 MT of Fertilizers and 16,434 litres of Pesticides for maize procured and distributed in 28 project Districts.	Procurement process ongoing
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.	974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.	Implemented as planned
IT platform developed and rolled out in the 47 AVCP project districts.	Initiated the process of procuring a contractor to develop the IT platform	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		
276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.	276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.	Implemented as planned
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
NA	District extension workers from 47 project Districts facilitated to support production and productivity.	Implemented as planned
NA	Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Implemented as planned
NA	Initiated the procurement of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	implemented as planned
NA	Initiated the procurement of fertilizers and pesticides	Implemented as planned

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Quarter 1

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			
NA	Initiated the procurement of certified rice seed		Implemented as planned
NA	Initiated the procurement of fertilizers for rice		Implemented as planned
NA	Initiated the process of procuring a consultant to develop IT platform		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			12,608.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,800.000
212101 Social Security Contributions			57,634.500
221001 Advertising and Public Relations			38,500.000
224002 Veterinary supplies and services			135,000.000
224003 Agricultural Supplies and Services			829,642.196
225101 Consultancy Services			687,000.000
225201 Consultancy Services-Capital			957,600.000
227001 Travel inland			299,687.500
228002 Maintenance-Transport Equipment			28,875.000
281401 Rent			434,500.000
Total For Budget Output			3,521,847.344
GoU Development			112,608.148
External Financing			3,409,239.196
Arrears			0.000
AIA			0.000
Total For Project			6,785,238.638
GoU Development			112,608.148
External Financing			6,672,630.490
Arrears			0.000
AIA			0.000
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Budget Output:000017 Infrastructure Development and Management			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Monitoring and supervision of Capital works of project sites across the country undertaken	Held preparatory meetings to finalize the investments and individual requirement per individual user departments of the Ministry of Agriculture	Implemented as planned
Undertake appraisal and feasibility studies for capital works for the proposed project sites	Conducted two meetings with stakeholders of MFPED and MAAIF to finalize the appraisals and feasibility studies of capital works	Implemented as planned
Consultancy services undertaken for various project activities	Held two meetings with stakeholders from different departments to agree on the planned activities of the project	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000034 Education and Skills Development		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: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			
Assorted on-farm value addition equipment for priority commodities procured and distributed to 5 farmer groups targeting women and youth groups.	Initiated the process of procuring assorted on-farm value addition equipment for priority commodities procured and distributed to 5 farmer groups targeting women and youth groups.		Insufficient funds release of funds by MFPED to implement the planned activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			8,896.962
		Total For Budget Output	8,896.962
		GoU Development	8,896.962
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	8,896.962
		GoU Development	8,896.962
		External Financing	0.000
		Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:002 Crop Production		
Budget Output:000034 Education and Skills Development		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Development		
N/A		

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

Departments

Department:001 Animal Health

Budget Output:000073 Marketing and Value addition

N/A

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

Department:002 Animal Production

Budget Output:000073 Marketing and Value addition

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Entomology		
Budget Output:000073 Marketing and Value addition		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 sub sector activities and engagements supported	One cottages for silkworm products in Kawanda developed and promoted to employ mostly women and youths. Threads from silkworm cocoons are an alternative fibre for the textile industry in Uganda.	Implemented as planned	
Procurement of assorted silkworm eggs and mulberry stocks Initiated	Initiated the process of procuring assorted silkworm eggs and mulberry stocks	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
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.			
Rehabilitation of 3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi commenced	Initiated the process of rehabilitating of 3 public livestock holding grounds and quarantine centers in katonga, kisozi and Kyankwanzi	Implemented as planned	
25 district veterinary officers trained. targeting women and youth.	Undertook capacity building of 25 district veterinary officers	Implemented as planned	

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Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,390.000
221003 Staff Training			45,584.000
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			81,974.000
GoU Development			81,974.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			81,974.000
GoU Development			81,974.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:04 Crop Resources			
Departments			
N/A			
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			
Rehabilitation of Choke points on 737 km of community farm access roads in 39 districts completed and handed over..	Rehabilitated Choke points on 450 km of community farm access roads in 39 districts completed and handed over..	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312139 Other Structures - Acquisition			16,409,692.211
Total For Budget Output			16,409,692.211

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
	GoU Development	0.000
	External Financing	16,409,692.211
	Arrears	0.000
	AIA	0.000
	Total For Project	16,409,692.211
	GoU Development	0.000
	External Financing	16,409,692.211
	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.		
Inspections and Pest Monitoring in places of production for FFVs carried out	Undertook 8 field Inspection and Pest Monitoring in places of production for FFVs in the central region	Implemented as planned
Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out.	Undertook 2 field inspections for Fumigation facilities and agrochemical shops, seed crops in western region	Implemented as planned
Pheromone traps for pest monitoring procured	Initiated the procurement of assorted Pheromone traps for pest monitoring	Implemented as planned
Commence refurbishment of 1 Laboratory infrastructure.	Initiated the process of acquiring a consultant for refurbishing 1 laboratory	Implemented as planned
Commence construction of 3 Screen houses	Initiated the process of acquiring a contractor to construct 3 screen houses	Implemented as planned
Initiate procurement of 3 Vehicles to improve mobility in the department.	Initiated procurement of 3 Vehicles to improve mobility in the department.	implemented as planned
Inspection and auditing of planting materials of fruits and vegetables conducted	Undertook inspection and auditing of planting materials for fruits and vegetables in central region	Implemented as planned
Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.	Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.	Implemented as planned
Export awareness up to Parish level conducted	conducted 2 export awareness campaign in the Eastern region and central region	Implemented as planned

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Quarter 1

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.		
60 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.	Held 2 preparatory meetings for the training lead workers and lead farmers across the 9 agro-ecological zones	Insufficient funds for implementing the planed activities
1 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	1 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	Implemented as planned
Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Provided quarterly facilitation to Uganda Horticulture and flowers Producers and Export Associations for self-regulation and standards compliance.	Implemented as planned
46 New and existing staff trained in SPS	46 New and existing staff trained in SPS	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	35,926.384	
227004 Fuel, Lubricants and Oils	50,400.000	
Total For Budget Output		86,326.384
GoU Development		86,326.384
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		86,326.384
GoU Development		86,326.384
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000073 Marketing and Value addition		
N/A		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:000073 Marketing and Value addition

N/A

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

Develoment Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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.			
10 cold storage ice boxes for fish value addition procured	Procurement of cold storage ice boxes was initiated.	The procurement process is ongoing.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:06 Policy, Planning and Support Services			
Departments			
N/A			
Develoment Projects			
Project: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.			
Construction and Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	Contract for the first batch of UNBS equipment was signed and the supplier is in the process of delivering. Construction of the lab was at 100% by the end of the quarter	Implemented as planned	

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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.		
Construction of the National metrology lab at UNBS Supervised	Undertook 4 supervision field activities for the construction of the UNBS lab	Implemented as planned
	Initiated the process of accrediting the National Dairy Analytical Laboratory	Implemented as planned
One Milk collection centre rehabilitated to improve food safety and quality in Nakasongola district (35% progress).	Completed the procurement process and contracts signed for the rehabilitation of the milk collection center in Nakasongola district to improve milk handling. The site was handed over to the contractor and contraction commenced.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		470,681.251
	Total For Budget Output	470,681.251
	GoU Development	470,681.251
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	470,681.251
	GoU Development	470,681.251
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	93,592,901.292
	Wage Recurrent	5,071,469.205
	Non Wage Recurrent	2,458,630.102
	GoU Development	7,722,186.332
	External Financing	78,340,615.653
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:04 Crop Resources		
Departments		
Department:001 Crop Inspection and Certification		
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		
Contract Staff Salaries paid.		Contract Staff Salaries paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		236,958.468
Total For Budget Output		236,958.468
Wage Recurrent		236,958.468
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		236,958.468
Wage Recurrent		236,958.468
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		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Budget Output:000015 Monitoring and Evaluation

N/A

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

Budget Output:010037 Agricultural data collection and management

N/A

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
N/A		

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
Budget Output:000004 Finance and Accounting		
N/A		

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Department:004 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

Pension and Gratuity paid to the retired MAAIF staff.	Paid Pension (1500) and Gratuity (8) to the retired MAAIF staff
Subvention to support (NFLC) Programs provided	Provided first-quarter Subvention to support activities of the National Farmer Leadership Centre Programs
3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).	3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).
Provide support to the Agriculture Office in Rome.	Provided funds for the support the Agriculture Office in Rome.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	4,693,160.522
273104 Pension	1,642,430.102
273105 Gratuity	316,200.000
Total For Budget Output	6,651,790.624
Wage Recurrent	4,693,160.522
Non Wage Recurrent	1,958,630.102
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Budget Output:010066 Support to Agricultural Training Institutions

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	6,651,790.624
Wage Recurrent	4,693,160.522
Non Wage Recurrent	1,958,630.102
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

Identity card and two heavy duty printing machines procured.	Initiated the procurement of two heavy-duty printing machines and contracted a service provider to print office identity cards.
30 Newly recruitment of Agriculture Extension Staff in all districts inducted.	Supervised newly recruited Agriculture Extension staff in the Central region
200 staff trained in career and performance improvement courses.	MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
MAAIF client charter developed and disseminated.		Held stakeholder meetings for developing skills-based agricultural modules for skilling farmers	
MAAIF land surveyed and titled		Held two preparatory meetings for the MAAIF land surveying and titling	
Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed		Held a stakeholders meeting for schemes of service for departments of extension and skills management and investment and enterprise.	
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured		Initiated the procurement of 20 desktop computers and 5 laptops for MAAIF headquarters, zonal offices and Agricultural Training Institutes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
211102 Contract Staff Salaries			27,930.916
225101 Consultancy Services			357,423.299
227004 Fuel, Lubricants and Oils			50,000.000
Total For Budget Output			435,354.215
GoU Development			435,354.215
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.		Provided quarterly allocation for the MAAIF offices in Rome for Logistical support to the Office of the Rome Attache	

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

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

Budget Output:000006 Planning and Budgeting services

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

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

Joint Annual Agro-industrialisation programme review held.	Held one Joint Annual Agro-industrialisation programme review preparatory meeting.
The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).	The CAADP African biennial review report compiled and reviewed with stakeholders. Agriculture production and marketing data effectively collected and updated
Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.	Held preparatory meetings for the regional mutual accountability undertakings under Malabo

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

Budget Output:000008 Records Management

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media		MAAIF medium-term priorities are profiled in Newspapers and television.	
Assorted ICT-equipment maintained		Assorted ICT-equipment maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Implement the MAAIF HIV control Policy and master plan		Held one meeting to review the implementation of HIV control policy and master plan	
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.		Held one preparatory meeting for mainstreaming gender issues in all activities implemented in MAAIF	
Gender based violence activities mainstreamed in MAAIF activities		Gender based violence activities mainstreamed in MAAIF activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

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

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

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

Farmer education and media activities supported.	Undertook farmer education and okuzukusa activities with officials from the office of the Prime Minister in Mubende and Mityana
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

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

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

Procure and distribute 100 motorcycles to support inspection and certification activities	Initiated the procurement of 100 motorcycles to support inspection and certification activities
Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Initiated the procurement of assorted computers, laptops and iPads to support regulation, inspection and certification services
4 regional barazas organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	Participated in okuzukusa activities in Mid central Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	51,043.500
Total For Budget Output	51,043.500
GoU Development	51,043.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
30 acres of BAC land fenced.	Initiate the process of contracting	
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Initiate a procurement to rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	
One Water reservoir procured for Bukalasa Agriculture College.	Initiate procurement of One Water reservoir for Bukalasa Agriculture College.	
Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Provided capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	486,397.715
	GoU Development	486,397.715
	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		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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: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			
Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.		Held meetings in preparation for the facilitated Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of China and the government of Uganda to benefit farmers from all regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Departments			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output:010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
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			141,350.215
Total For Budget Output			141,350.215
Wage Recurrent			141,350.215
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:010073 Sustainable land and environment management			
N/A			

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			141,350.215
Wage Recurrent			141,350.215
Non Wage Recurrent			0.000

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

Development Projects

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project
Budget Output:000017 Infrastructure Development and Management
PIAP Output: 01040401 23 new irrigation schemes constructed.
Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of the Atari Irrigation scheme in Bulambuli and Kween Districts commenced	Held one preparatory meeting for undertaking field activities to supervise the construction of Atari irrigation scheme
Safeguards monitoring undertaken(social and environmental) and results submitted to JICA on a quarterly basis	Held preparatory meetings for the safeguards monitoring activities.
Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme	Undertook document review of the Project Affected Persons (PAPs)
Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween	Initiated the process of acquiring a contractor for the construction of Atari irrigation scheme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221014 Bank Charges and other Bank related costs	1,000,000.000
Total For Budget Output	1,000,000.000
GoU Development	0.000
External Financing	1,000,000.000
Arrears	0.000
AIA	0.000
Total For Project	1,000,000.000
GoU Development	0.000
External Financing	1,000,000.000
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

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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			
Routine technical and political supervision of MAAIF infrastructure investments Undertaken		Undertook technical and political of the constructions under the Department of Agriculture Infrastructure in the Karamoja sub-region in Nakapiripirit, Napak, Nabilatuk, Karenga.	
10,200 ha of farm land cleared.		Cleared 1500 ha of land in the districts of Buvuma, Kalangala, Soroti, Katakwi, Serere, Amuria, Kumi, and Kween	
Aquaculture park at Kyembogo aquaculture demonstration Centre established (15 one- acre ponds constructed)		Construction of 15 one acre aquaculture park ponds and Kyembogo was at 25%.	
200 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.		25 water facilities; Valley tanks, dams, ponds and on-farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in Eastern region specifically Karamoja sub region.	
350 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.		35 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce in the karamoja sub region (Nabilatuk, Karenga, Moroto, Kaabong, and Kotido)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		48,730.000	
227004 Fuel, Lubricants and Oils		1,389,500.000	
Total For Budget Output		1,438,230.000	
GoU Development		1,438,230.000	
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			
200 tractors & assorted matching implements procured and distributed equitably in all regions.		Initiated the procurement of 200 tractors and implements. Specifications for the tractors were developed for the 200 tractors and implements for the medium and heavy axel tractors; single-walk behind tractors and accessories.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
Supervision and technical consultancies for civil works undertaken		Undertook technical supervision for civil works in Karamoja (Nakapiripirit, Napak, Nabilatuk, Karenga, Moroto, Kaabong, Kotido, Abim, Amudat) and Teso (Katakwi, Serere, Amuria, Kumi, Kween, Bukedea) sub-regions	
Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.		Initiated the process of acquiring a consultant to rehabilitate and equip the Namalere Centre of Excellency	
Construction of Mechanisation centers at Kiryandongo and Mbale completed		Initiated the process of acquiring a consultant for the construction of Kiryandongo and Mbale mechanisation centres	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221003 Staff Training		108,389.100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		142,272.380	
Total For Budget Output		250,661.480	
GoU Development		250,661.480	
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			
Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided		Provided Logistical support to the project and maintained the operations of the heavy earth-moving equipment stationed at Namalere	
300 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries).		Trained 50 agricultural machine operators and technicians for effective planning, maintenance operations, management and utilization of established farm structures.	
Supervision and monitoring for civil works undertaken during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards		Undertook supervision of civil works of water harvesting infrastructure to ensure adherence to designs, plans and standards in Karamoja sub region	
Staff welfare maintained		Staff welfare maintained in the first quarter	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		379,844.782	
225204 Monitoring and Supervision of capital work		99,849.500	
Total For Budget Output		479,694.282	
GoU Development		479,694.282	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,168,585.762	
GoU Development		2,168,585.762	
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			
Construction of fish ponds supervised to ensure adherence to designs and plans		Initiated the process of acquiring a contractor to construct fish ponds in adherence to the designs and plans	
Pre-Feasibility study studies, site identification and assessments for irrigation schemes carried out		Held two stakeholder meetings for the discussion of the pre-feasibility studies, sites identification and assessment for irrigation schemes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	

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

200 Agro input dealers inspected and certified to ensure quality inputs on the markets and accessibility by farmers (women, men, youth and PWDs)	Held preparatory meetings for the inspecting and certifying agro-input dealers
80 farmer groups mobilised and trained on matching grants to acquire value addition equipment, adoption of rainfed agriculture technologies, management of existing irrigation schemes.	Held preparatory meetings for tracking the performance of 20 trained farmer groups towards achieving project objectives in Western region
30 Existing marketing groups in Agoro and Olweny strengthened to manage their business enterprises effectively. Participating marketing groups mentored and market linkages built to enable them competitively penetrate into better markets.	Held preparatory meetings for training marketing groups in governance, business plan development, post-harvest handling, commodity bulking, source markets and collective marketing.
Capacity of DLG staff built in collection and management of data in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Held 2 preparatory meetings for training DLG staff in data collection techniques
Potential off-takers identified and profiled for business opportunities for the key commodities in project districts of Lamwo, Lira, Isingiro and Kanungu	Held one meeting for identifying off takers for business opportunities in Lamwo and Lira
Project activities in Nyimur - Lamwo, Lira Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised.	Held preparatory meetings for undertaking monitoring and supervision of project activities

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

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

60 Functional automated weather stations and related equipment to improve Agro-meteorological forecasting and monitoring acquired and established.	No activity was implemented because the project had not been approved by Parliament
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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 1

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:	
1,000,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	Treated 250,000 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.
200 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme.	100 TOTs from high-risk areas across the country trained to improve and expand the coverage of knowledge in the Tsetse and Trypanosomiasis control program.
6,000 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.	The process of producing 1500 pyramidal traps locally trained youth for treatment and deployment in high-risk areas around conservation sites was postponed to the second quarter
7,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	4,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.
A national tsetse risk map and a national Nagana risk map developed, printed and disseminated for targeted control actions. The map will help control teams to make progressive targeted control interventions in identified hot spot areas.	Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.
Cattle in areas surrounding conservation sites and major water bodies catalytically sprayed to kill the tsetse fly and reduce tsetse density. The spray interventions are to demonstrate good practice (Okuzukusa) for cattle owners to learn and adopt.	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
500,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas.
1,000,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

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

7,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.	4,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.
2,000 samples analysed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence.	500 samples analysed using molecular tools in Makerere University College of Veterinary Medicine to determine

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	500,000.000
Total For Budget Output	500,000.000
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000
AIA	0.000

Budget Output:010074 Vector and disease control

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	500,000.000
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Animal Production	
Budget Output:010039 Animals and Animal Products promotion	
N/A	

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

UShs Thousand

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

Department:003 Entomology
Budget Output:010074 Vector and disease control
N/A

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Development Projects

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output:010074 Vector and disease control

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

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

1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) procured to cover the high risk districts and along the international borders supported to create buffer zones.	Initiated the Procurement of 1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create of buffer zones Undertook assessment of and trials for the tick acaricide manufacture by m/s Sanga Vet as recommended by Cabinet working with Makerere University College of Veterinary Medicine.
10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor procured and distributed.	Initiated the Procurement of 10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor
Assorted vaccines procured for control of priority animal diseases; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies	Initiated Procurement of assorted vaccines for control of priority animal diseases initiated; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies
Assorted laboratory reagents, consumables and supplies procured.	Procured and undertook assessment and trials for the tick acaricide manufactured by M/s Sanga Vet as recommended by Cabinet.
146 districts facilitated to administer animal vaccines.	Facilitated administering animal vaccines in 25 districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,142.000
224003 Agricultural Supplies and Services	41,950.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	116,092.000
GoU Development	116,092.000
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1330 Livestock Diseases Control Project Phase 2

Arrears	0.000
AIA	0.000
Total For Project	116,092.000
GoU Development	116,092.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1358 Meat Export Support Services

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

16,000 litres of acaricides procured to spray 3,540,000 herds of cattle against ticks.	Initiated the procurement of 8300 litres of acaricides to spray 2,075,000 herds of cattle against ticks
Equipment and material for control of Trypanosomiasis and Nagana procured.	Initiated the Procurement of equipment and material for control of trypanosomiasis

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

14 all inclusive water harvesting facilities constructed.	Initiated the Procurement of construction materials for the construction of the valley tanks
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	493,473.537
211103 Statutory salaries	9,001.639
225101 Consultancy Services	9,001.639
225204 Monitoring and Supervision of capital work	45,919.308
227004 Fuel, Lubricants and Oils	42,562.145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,531.321
312149 Other Land Improvements - Acquisition	6,436.682
Total For Budget Output	609,926.270
GoU Development	0.000
External Financing	609,926.270
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

Specialized vehicles; 1 Live animal transportation truck, 1 Refrigerated truck and, 28 Motorcycles for all the 28 project districts. MIS IT Equipment for 28 project districts ,supply contract Converge system procured and installed.	Initiated the procurement of one refrigerator truck
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored.	Initiated the process of establishing one Disease Control Buffer Zones at the Uganda-Tanzania Border.
Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.	Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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			
Environmental Audits for Sanga Slaughter facility and all the 14 planned Valley Tank sites under the Water for Livestock production conducted		Undertook environment and social safeguards inspection and compliance assistance to ongoing MOBIP construction sites including slaughter facilities, VTs WfLP. Environmental and social safeguards (rangeland and pasture planting among others) monitored.	
6 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated to benefit all farmers		2 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated and disseminated to benefit all farmers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			38,876.859
221008 Information and Communication Technology Supplies.			56,417.360
221014 Bank Charges and other Bank related costs			400.000
224010 Protective Gear			59,200.000
225101 Consultancy Services			8,000.000
225204 Monitoring and Supervision of capital work			51,350.011
227001 Travel inland			53,297.000
227004 Fuel, Lubricants and Oils			15,000.000
312212 Light Vehicles - Acquisition			39,052.000
Total For Budget Output			321,593.231
GoU Development			107,173.859
External Financing			214,419.372
Arrears			0.000
AIA			0.000
Total For Project			931,519.501
GoU Development			107,173.859
External Financing			824,345.642
Arrears			0.000
AIA			0.000
Sub SubProgramme:04 Crop Resources			
Departments			
Department:001 Crop Inspection and Certification			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000063 Quality Assurance Systems	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Crop Production		
Budget Output:010048 Crop production technology		
N/A		

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
Budget Output:010052 Food and nutrition technology promotion		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Department:003 Crop Protection
Budget Output:010047 Crop Pests and Disease control
N/A

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

Development Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
35 (3-5 acre) small holder coffee irrigation systems in 9 districts with the lowest irrigation coverage established.		Established Small holder coffee irrigation systems in the 9 districts	
The National Seed Inspection and Certification Laboratory at Kawanda renovated and equipped		Renovation and equipping of the National Seed Inspection and certification laboratory at Kawanda was at 60% by the end of the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		167,420.000	
312139 Other Structures - Acquisition		3,615,539.888	
Total For Budget Output		3,782,959.888	
GoU Development		167,420.000	
External Financing		3,615,539.888	
Arrears		0.000	
AIA		0.000	
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			
A specialized study conducted on the impact of the Agriculture Cluster Development Project.		Prepared an end-of-project evaluation in line with the e-voucher program, ACDP contribution to the Value Addition and Market Access	
Project closure operations supported at national, cluster and district level (57 project districts) for effective implementation of project activities.		Paid rent and day today running activities for the Agriculture Cluster Development Project and supported project operations.	
		Undertook documentation and recorded success stories among the ACDP beneficiary district farmers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		684,000.000	
212101 Social Security Contributions		135,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1263 Agriculture Cluster Development Project (ACDP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	225,000.000
221003 Staff Training	461,000.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	127,500.000
222001 Information and Communication Technology Services.	110,000.000
223001 Property Management Expenses	4,050.000
223005 Electricity	4,000.000
223006 Water	4,000.000
225101 Consultancy Services	530,000.000
227001 Travel inland	875,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	162,000.000
281401 Rent	187,500.000
Total For Budget Output	3,959,050.000
GoU Development	0.000
External Financing	3,959,050.000
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

The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised	The Routine Agriculture Administrative D.ata System in all 57 districts (12 clusters) operationalised.
e-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters	E-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	3,659,006.737

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1263 Agriculture Cluster Development Project (ACDP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	1,280,248.578
225204 Monitoring and Supervision of capital work	900,000.000
Total For Budget Output	5,839,255.314
GoU Development	0.000
External Financing	5,839,255.314
Arrears	0.000
AIA	0.000
Total For Project	13,581,265.202
GoU Development	167,420.000
External Financing	13,413,845.202
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

Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.	Undertook two field monitoring and supervision field trips for the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts)
34 demonstration plots established and maintained for training of 2500 farmers in Bugweri and Bugiri Districts	Held 2 meetings for the establishment of 17 demonstration plots
One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda to improve food security	The contract was signed and construction of one dam (22.9 million cubic metres) is ongoing.
Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised	Construction of the proposed multipurpose dam and irrigation infrastructure was supervised.
Consultancy for supervision of Infrastructure undertaken to ensure maximum benefit to all ugandans	Supervision of infrastructure was undertaken to ensure maximum benefit to all Ugandans.
400 Project Affected Persons (PAPs) in Kitumbezi dam site compensated to reduce on their vulnerability	Compensation of Project Affected Persons was not conducted within the quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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		
274 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts	Capacity building of rice farmers was not conducted within the Quarter.	
150 farmer groups for men, women, youth and PWDs trained on leadership structures and have them registered with appropriate government organs or agencies	Training and registering of farmers groups was not conducted within the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	83,745.510	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,293.424	
212101 Social Security Contributions	97,705.272	
221002 Workshops, Meetings and Seminars	7,000.000	
221003 Staff Training	1,742,610.359	
221004 Recruitment Expenses	3,875.000	
221005 Official Ceremonies and State Functions	2,100.000	
221006 Commissions and related charges	2,100.000	
221007 Books, Periodicals & Newspapers	38,850.250	
221008 Information and Communication Technology Supplies.	95,000.000	
221009 Welfare and Entertainment	66,551.446	
221010 Special Meals and Drinks	14,000.000	
221011 Printing, Stationery, Photocopying and Binding	22,125.000	
221012 Small Office Equipment	19,862.250	
Total For Budget Output		2,213,818.510
GoU Development		0.000
External Financing		2,213,818.510
Arrears		0.000
AIA		0.000
Total For Project		2,213,818.510
GoU Development		0.000
External Financing		2,213,818.510

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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: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 were supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.
Annual subscriptions to (FAO, DLCO, OECD) paid.	Annual subscriptions to (FAO, DLCO, OECD) paid.
2,500 manual spray pumps and 500 motorized spray pumps for pest control procured	Procurement of 2,500 manual spray pumps and 500 motorized spray pumps for pest control were initiated.
3,420 liters of pesticides for pest control demonstrations procured.	Procurement of 3,420 liters of pesticides for pest control demonstrations was initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	72,836.000
Total For Budget Output	72,836.000
GoU Development	72,836.000
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 120 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 40 districts across the country conducted.	Inspection of 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted.
200 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 20 districts targeting food and export comm	50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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:			
Surveillance for control of emerging, exotic and migratory crop pests diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealybugs, African Armyworm, Scales) conducted in 40 districts	Surveillance for control of Banana Bunchy Top Virus and Banana Rust Thrips was conducted in districts around the Uganda-DRC border and other Banana Growing districts.		
20 Plant clinic diagnostic kits procured.	Procurement of 20 plant clinic diagnostic kits was initiated.		
50 extension workers trained on operationalization of plant clinics	Extension workers were trained on operationalization of plant clinics		
Plant clinics operations monitored and guidance provided to plant doctors in 20 districts	Monitoring and guidance was provided to plant doctors.		
IEC Materials (10,000 brochures and 3,500 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) developed and printed.	Procurement of IEC Materials (5,000 brochures and 1,750 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) was intitiated.		
180 tons of soya bean seed multiplied and distributed to at least 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth..	Procurement of 180 tons of soya bean seed was initiated.		
100 tons of soya bean seed procured and distributed to at least 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth..	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)		17,844.000	
227004 Fuel, Lubricants and Oils		20,000.000	
Total For Budget Output		37,844.000	
GoU Development		37,844.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		110,680.000	
GoU Development		110,680.000	
External Financing		0.000	
Arrears		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
15 quality declared multiplication gardens established in the 15 project districts to support 90,000 farmers ensuring that women, men, youth and PWDs benefit		15 quality declared multiplication gardens were established in the 15 project districts to support 22500 farmers	
Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 90,000 farmers in the 15 project districts to support attainment of nutrition outcomes		Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) were procured and provided for 90,000 farmers in the 15 project districts to support attainment of nutrition outcomes	
1500 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts		375 Communities were trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts.	
Community demonstration activities effectively conducted in the 1500 primary school catchment areas		Community demonstration activities were effectively conducted in the 375 primary school catchment areas.	
130 extension workers supported to train 3000 Lead farmers in agricultural technology uptake in all the project districts		32 extension workers were supported to train 3000 Lead farmers in agricultural technology uptake.	
Project information effectively disseminated in all project districts		Project information was effectively disseminated in all project district.	
Project activities at district, subcounty and community levels effectively monitored in all the 15 project districts		Project activities at district, subcounty and community levels were effectively monitored in the 15 project districts.	
National Farmer Federation supported to undertake farmer mobilization and education activities		National Farmer Federation supported to undertake farmer mobilization and education activities	
Two regional value addition facilities established and operationalized in the regions of Kigezi and West Nile			
15 Community seed banks established in 15 project districts ensuring that women, men, youth and PWDs benefit		Procurement of seed for distribution to community seed banks was initiated.	
Herbicides fertilizers, pesticides for control of pests and diseases provided in 1,500 primary schools and 3000 community demonstration gardens from all regions		The procurement of herbicides, fertilizers and pesticides for control of pests and diseases was initiated.	
WASH facilities effectively utilized and technologies adopted in all project districts		WASH facilities effectively utilized and technologies adopted in all project districts.	
375 nutrition sensitive saving groups in all the 15 project districts supported to multiply and produce the micro nutrient rich crops		94 nutrition sensitive saving groups in the 15 project districts were supported to multiply and produce the micro nutrient rich crops	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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		
Nutrition commodities effectively distributed utilized in 1500 primary the 15 project districts	Nutrition commodities effectively distributed utilized in 375 primary schools in the 15 project districts	
Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 1500 primary schools and 3000 parent groups	Village Health Teams (VHTs) supported to carry out school-based nutrition education in the 375 primary schools and 3000 parent groups..	
Behavioral change communication strategy developed and disseminated in all the project districts	Behavioral change communication strategy was developed and disseminated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	440,000.000	
221003 Staff Training	525,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221015 Financial and related losses	27,500.000	
221016 Systems Recurrent costs	15,000.000	
221017 Membership dues and Subscription fees.	280,000.000	
221020 Litigation and related expenses	10,000.000	
222001 Information and Communication Technology Services.	15,000.000	
224003 Agricultural Supplies and Services	1,725,000.000	
225204 Monitoring and Supervision of capital work	37,117.200	
227001 Travel inland	86,500.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	90,000.000	
281401 Rent	37,500.000	
Total For Budget Output		3,358,617.200
GoU Development		37,117.200
External Financing		3,321,500.000
Arrears		0.000
AIA		0.000
Total For Project		3,358,617.200
GoU Development		37,117.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	3,321,500.000
	Arrears	0.000
	AIA	0.000

Project:1508 National Oil Palm Project

Budget Output:010058 Oil Palm value chain promotion

PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
2,500 hectares of Oil Palm Plantations established in Buvuma hub.	650 hectares of oil palm plantations established in buvuma hub.
1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	The procurement of 500 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) was initiated.
3,000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	
7500 hectares of land surveyed and assessed for Oil Palm plantation suitability.	1800 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.
16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised	This was not conducted within the quarter.
Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub	The process of procuring a fund management firm for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub was initiated.
OPG Organizations established and strengthened in Buvuma and Masaka hubs	2 OPG Organizations were established and strengthened in Buvuma and Masaka hubs.
1,421 households trained in improved food production techniques in Kalangala and Buvuma districts.	355 households were trained in improved food production techniques in Kalangala and Buvuma districts.
1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.	340 beneficiaries were trained in vocational and business skills in Kalangala and Buvuma districts.
1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	300 households of OPGs and non-OPGs were trained in Agribusiness in Buvuma and Kalangala.
129 Household mentors trained and deployed	129 Household mentors trained and deployed.
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	337 households were enrolled and mentored in Kalangala, Buvuma and Mayuge.
7988 community members of Kalangala, Buvuma and Mayuge, sensitized on Gender, HIV/AIDS, Food and Nutrition.	1,997 community members were sensitised on Gender, HIV/AIDs, Food and Nutrition.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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			
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition		320 mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	
200 Community members in Kalangala and Buvuma districts sensitized on land user rights (focusing on WLR), land management and tenure security		79 Community members were sensitised on land user rights (focusing on WLR), land management and tenure security.	
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.		100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.		NA	
260 key stakeholders capacitated in Environment, Health and Safety.		87 key stakeholders were trained in Environment, Health and Safety.	
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed		Preparation of policy documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI) was ongoing by the end of the quarter.	
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.		1 Commercial Financing institution was linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	
Three (3) improved disease resistant and higher yielding, adapted varieties			
PMU operations effected. Project interventions planned, monitored, evaluated and reported. Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised. Key Knowledge Products generated and disseminated		PMU operations were conducted within the quarter.	
100% projects interventions planned monitored, evaluated and reported		Project interventions planned, monitored, evaluated and reported.	
Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized		Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono were publicized.	
Key knowledge products generated and disseminated		Key knowledge products generated and disseminated.	
200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.		79 Community members were sensitised on land user rights (focusing on WLR), land management and tenure security.	
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
2,500 hectares of Oil Palm Plantations established in Buvuma hub.		NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	NA
3,000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	NA
7500 hectares of land surveyed and assessed for Oil Palm plantation suitability.	NA
16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised	NA
1 Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub.	NA
2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	NA
1,421 households trained in improved food production techniques in Kalangala and Buvuma districts.	NA
1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.	NA
1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	NA
129 Household mentors trained and deployed.	NA
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	NA
10,715 community members of Kalangala, Buvuma and Mayuge, sensitised on Gender, HIV/AIDS, Food and Nutrition.	NA
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	NA
200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.	NA
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	NA
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	NA

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
260 key stakeholders capacitated in Environment, Health and Safety.	NA	
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	NA	
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	NA	
Three (3) improved disease resistant and higher yielding, adapted varieties	NA	
PMU operations effected. Project interventions planned, monitored, evaluated and reported. Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised. Key Knowledge Products generated and disseminated	NA	
100% projects interventions planned monitored, evaluated and reported	NA	
Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized	NA	
Key knowledge products generated and disseminated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	3,731.159	
221007 Books, Periodicals & Newspapers	11,636.999	
221009 Welfare and Entertainment	20,554.219	
221014 Bank Charges and other Bank related costs	3,630.391	
221017 Membership dues and Subscription fees.	9,782.345	
223001 Property Management Expenses	416,785.702	
224003 Agricultural Supplies and Services	156,953.636	
225101 Consultancy Services	40,000.000	
225201 Consultancy Services-Capital	7,825.876	
226001 Insurances	15,730.011	
227001 Travel inland	34,294.000	
227003 Carriage, Haulage, Freight and transport hire	1,467.352	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,509.759	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312213 Water Vessels - Acquisition	8,070.435
313232 Electrical machinery - Improvement	81,519.540
Total For Budget Output	899,491.421
GoU Development	34,294.000
External Financing	865,197.421
Arrears	0.000
AIA	0.000
Total For Project	899,491.421
GoU Development	34,294.000
External Financing	865,197.421
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

All Rice farmers and millers in rice growing areas profiled.	Profiling of rice farmers and millers was postponed to the second quarter.
50 extension workers and 150 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	12 extension workers and 37 village agents (farmer musomesa) selected from all project districts were trained in rice production technologies and practices .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,531.500
312139 Other Structures - Acquisition	27,570,000.000
Total For Budget Output	27,628,531.500
GoU Development	58,531.500
External Financing	27,570,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1709 Rice Development Project Phase II			
	Arrears		0.000
	AIA		0.000
	Total For Project		27,628,531.500
	GoU Development		58,531.500
	External Financing		27,570,000.000
	Arrears		0.000
	AIA		0.000
Project:1772 National Oil Seeds Project			
Budget Output:010049 Crop production technology 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			
Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.	Procurement of Mechanization packages (15 tractors and implements and 10 threshers) for demonstration at hub level was initiated.		
Medium and Small Scale on-farm irrigation equipment provided to 200 farmers/ groups carrying out Local Seed production in all project districts.	Procurement of medium and small Scale on-farm irrigation equipment was initiated.		
150 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean (52 tons), sunflower (10 tons), gnuts (7tons), and sesame (10 tons), to undertake seed multiplication.	The procurement of foundation seed for soya bean, sunflower, gnuts, and sesame was initiated.		
A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.	Procurement of a total of 162 motorcycles initiated.		
Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 36,000 oil seed farmers.	The procurement of agribusiness development Service Providers firms in 6 hubs covering 81 District to train 36,000 oil seed farmers is still ongoing.		
Establish 1600 oil seeds demonstration gardens across all the hubs.	Procurement of agricultural inputs for establishing 400 oil seeds demonstration gardens was completed.		
A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO were supported.		
A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	A total of 10 Inoculant (fertilizer) Supply Chain schemes were facilitated under MUK lab to provide breeder seed for soya bean.		
15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	15 students were supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.		
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale were paid.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Eight (8) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.		Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	464,371.088	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,303.908	
212101 Social Security Contributions	46,821.877	
212102 Medical expenses (Employees)	24,455.862	
212103 Incapacity benefits (Employees)	8,151.954	
221001 Advertising and Public Relations	16,303.908	
221003 Staff Training	130,431.264	
221008 Information and Communication Technology Supplies.	26,086.253	
221009 Welfare and Entertainment	16,303.908	
221011 Printing, Stationery, Photocopying and Binding	127,170.482	
221012 Small Office Equipment	42,390.161	
222001 Information and Communication Technology Services.	65,215.632	
223005 Electricity	24,455.862	
223006 Water	8,151.954	
224003 Agricultural Supplies and Services	507,866.732	
225101 Consultancy Services	407,597.699	
227001 Travel inland	460,585.399	
227004 Fuel, Lubricants and Oils	216,841.976	
228001 Maintenance-Buildings and Structures	154,887.126	
228002 Maintenance-Transport Equipment	9,782.345	
281401 Rent	48,911.724	
282301 Transfers to Government Institutions	951,763.313	
282303 Transfers to Other Private Entities	212,990.516	
312139 Other Structures - Acquisition	326,078.159	
312212 Light Vehicles - Acquisition	1,750,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project		
Total For Budget Output		6,063,919.098
GoU Development		14,332.920
External Financing		6,049,586.178
Arrears		0.000
AIA		0.000
Total For Project		6,063,919.098
GoU Development		14,332.920
External Financing		6,049,586.178
Arrears		0.000
AIA		0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:010040 Aquaculture promotion		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:010062 Quality Assurance and Control for fisheries	
N/A	

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

Contributions to Lake Edward and Albert fisheries Organization (LGA-FAO) on Bilateral Fisheries agreement provided.	Contributions to Lake Edward and Albert fisheries Organization (LGA-FAO) on Bilateral Fisheries agreement were provided.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	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 1

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

Development Projects

Project:1494 Promoting Commercial Aquaculture Project

Budget Output: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:

4 mini aquaparks established in Wakiso and Mukono and Butaleja and Lira districts	Procurement of a contractor to conduct construction of 1 mini aquapark was initiated.
Support supervision to aquaparks in Apac and Mwena Kalangala	Support supervision to aquaparks in Apac and Mwena Kalangala conducted.
5 cottage feed mills for on-farm feed production established.	Procurement of 3 cottage feed mills for on-farm feed production initiated.
2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) established	Final engineering designs for the Mwena aquaculture park were approved.
5 artisanal value addition equipment (eg. smoking kilns) procured and distributed to fish farmer groups of youth and women in five districts of Busia, Budaka, Apac, Kalangala and Masaka	NA
7 fisheries infrastructure rehabilitated in Kasese, Kalangala, Nakasongola, Buikwe, Bushenyi, Gulu and Mbale and 200 fish ponds constructed. (Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production	Procurement of contractor to rehabilitate the fisheries infrastructure and construct 200 fish ponds was initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	97,316.000
312139 Other Structures - Acquisition	1,850,000.000
Total For Budget Output	1,947,316.000
GoU Development	1,947,316.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010040 Aquaculture promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1494 Promoting Commercial Aquaculture Project			
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			
NARO-KARDC supported to undertake applied research and training in feed, seed and production systems with a commercial perspective		25 farmers, 9 undergraduate internship placements and 9 Masters Students were supported for applied research.	
One-Stop-centre for potential investors established in Entebbe.		Establishment of one-Stop-centre for potential investors was not conducted within the quarter.	
2 private sector operators contracted to manage the aqua parks		Procurement of private sector operators to manage the aqua parks was initiated.	
1,000,000 fingerlings and 300 MT of start-up feeds Procure and distributed.		Procurement of 1,000,000 fingerlings and 300 MT of start-up feeds was initiated.	
Project activities monitored and supervised		Monitoring and supervsion of the construction of the two aquaparks and grant contracts was undertaken.	
100 farmers trained, 18 undergraduate internship placements and 9 Masters Students supported in applied research		25 farmers, 9 undergraduate internship placements and 9 Masters Students were supported for applied research.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
224003 Agricultural Supplies and Services			1,000,000.000
Total For Budget Output			1,000,000.000
GoU Development			1,000,000.000
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:			
Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.		Quarterly facilitation of the fisheries protection force to enforce fisheries regulations along the major water bodies conducted.	
Inspection for certification of 25 fish processing establishments, 40 fish landing sites and 5 fish exit points for fish and fish products		Inspection of fish processing establishments, fish landing sites and exit points was not carried out in the quarter.	

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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	
227001 Travel inland		294,832.531	
Total For Budget Output		294,832.531	
GoU Development		294,832.531	
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:			
A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.		A frame survey of Lake Kyoga was conducted to ascertain the number of fishers, fishing vessels, and gears in the quarter.	
A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.		Catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga was not conducted in the quarter.	
5 Aquatic weed surveillance boats maintained		The 5 aquatic weed surveillance boats were not maintained within the quarter.	
50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.		Procurement of assorted (PPEs) Personal Protective equipment for manual control and tablets for data collection and mapping of aquatic weed hotspots on 5 major water bodies was intitiated within the 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)		160,000.000	
227001 Travel inland		40,049.300	
227004 Fuel, Lubricants and Oils		150,000.000	
228002 Maintenance-Transport Equipment		68,876.800	
Total For Budget Output		418,926.100	
GoU Development		418,926.100	
External Financing		0.000	
Arrears		0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1494 Promoting Commercial Aquaculture Project		
	AIA	0.000
	Total For Project	3,661,074.631
	GoU Development	3,661,074.631
	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		
Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	Undertook 3 field Supervision and monitoring activities of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	
Acomai irrigation scheme constructed to enhance access to water .	Construction of Acomai irrigation scheme to enhance access to water on going.	
Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	Initiated the process of acquiring a contractor to construct the two mini-irrigation systems to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	
One regional Animal disease control centre constructed and equipped in Kiruhura District.	Initiated the procurement process for the construction of the regional animal disease control centre in Kiruhura District	
Monitoring and supervision of the construction and equipping of Regional Animal disease control Centres undertaken.	Undertook 2 technical supervision activities of the regional animal disease control centres	
One Zonal Animal disease control centre in Nwoya District equipped.	One zonal animal disease control centre in Nwoya district equipped	
DCIC rehabilitated to support seed/crop regulation and certification.	DCIC rehabilitated to support seed/crop regulation and certification.	
Semen lab to enhance production and productivity Rehabilitated in Entebbe	Semen lab to enhance production and productivity Rehabilitation in Entebbe ongoing by the end of the quarter	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	374,220.000
225101 Consultancy Services	192,500.000
225204 Monitoring and Supervision of capital work	434,327.544
312121 Non-Residential Buildings - Acquisition	746,593.750
312139 Other Structures - Acquisition	1,515,750.000
Total For Budget Output	3,263,391.294
GoU Development	0.000
External Financing	3,263,391.294
Arrears	0.000
AIA	0.000

Budget Output:010049 Crop production technology 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

District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Provided Agriculture advisory, agribusiness and market development services to 32760 farmer groups and organizations in 35 project districts
665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	354.04 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.	892 MT of Fertilizers and 16,434 litres of Pesticides for maize procured and distributed in 28 project Districts.
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.	974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.
IT platform developed and rolled out in the 47 AVCP project districts	Initiated the process of procuring a contractor to develop the IT platform

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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			
276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.		276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.	
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
District extension workers from 47 project Districts facilitated to support production and productivity.		District extension workers from 47 project Districts facilitated to support production and productivity.	
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts		Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	
665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.		Initiated the procurement of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.		Initiated the procurement of fertilizers and pesticides	
276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.		Initiated the procurement of certified rice seed	
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.		Initiated the procurement of fertilizers for rice	
IT platform developed and rolled out in the 47 AVCP project districts.		Initiated the process of procuring a consultant to develop IT platform	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			12,608.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,800.000
212101 Social Security Contributions			57,634.500
221001 Advertising and Public Relations			38,500.000
224002 Veterinary supplies and services			135,000.000
224003 Agricultural Supplies and Services			829,642.196
225101 Consultancy Services			687,000.000
225201 Consultancy Services-Capital			957,600.000
227001 Travel inland			299,687.500
228002 Maintenance-Transport Equipment			28,875.000

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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	
281401 Rent		434,500.000	
Total For Budget Output		3,521,847.344	
GoU Development		112,608.148	
External Financing		3,409,239.196	
Arrears		0.000	
AIA		0.000	
Total For Project		6,785,238.638	
GoU Development		112,608.148	
External Financing		6,672,630.490	
Arrears		0.000	
AIA		0.000	
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Budget Output:000017 Infrastructure Development and Management			
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:			
Monitoring and supervision of Capital works of project sites across the country undertaken		Held preparatory meetings to finalize the investments and individual requirement per individual user departments of the Ministry of Agriculture	
Undertake appraisal and feasibility studies for capital works for the proposed project sites		Conducted two meetings with stakeholders of MFPED and MAAIF to finalize the appraisals and feasibility studies of capital works	
Consultancy services undertaken for various project activities		Held two meetings with stakeholders from different departments to agree on the planned activities of the project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000034 Education and Skills Development		
N/A		

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:1698 Establishment of Value addition and Agro processing plants in Uganda		
Budget Output:010059 Post-harvest handling, storage and processing		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Assorted on-farm value addition equipment for priority commodities procured and distributed to 20 farmer groups targeting women and youth groups.		Initiated the process of procuring assorted on-farm value addition equipment for priority commodities procured and distributed to 5 farmer groups targeting women and youth groups.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		8,896.962
Total For Budget Output		8,896.962
GoU Development		8,896.962
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		8,896.962
GoU Development		8,896.962
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:002 Crop Production		
Budget Output:000034 Education and Skills Development		
N/A		

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

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

Department:003 Crop Protection

Budget Output:000014 Education and Skills Development

N/A

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

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

Departments

Department:001 Animal Health

Budget Output:000073 Marketing and Value addition

N/A

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Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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 Animal Production

Budget Output:000073 Marketing and Value addition

N/A

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Department:003 Entomology	
Budget Output:000073 Marketing and Value addition	
N/A	

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

Four cottages for silkworm products in Kawanda, Bukalasa, Mukono and Kween developed and promoted to employ mostly women and youths. Threads from silkworm cocoons are an alternative fibre for the textile industry in Uganda.	One cottages for silkworm products in Kawanda developed and promoted to employ mostly women and youths. Threads from silkworm cocoons are an alternative fibre for the textile industry in Uganda.
100 boxes of Hybrid silkworm eggs and 1000 bags mulberry planting materials procured and distributed to farmers in 12 districts.	Initiated the process of procuring assorted silkworm eggs and mulberry stocks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1330 Livestock Diseases Control Project Phase 2			
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project: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.			
3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi rehabilitated and maintained.		Initiated the process of rehabilitating of 3 public livestock holding grounds and quarantine centers in katonga, kisozi and Kyankwanzi	
100 district veterinary officers trained. targeting women and youth.		Undertook capacity building of 25 district veterinary officers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,390.000	
221003 Staff Training		45,584.000	
227004 Fuel, Lubricants and Oils		20,000.000	
	Total For Budget Output		81,974.000
	GoU Development		81,974.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		81,974.000
	GoU Development		81,974.000
	External Financing		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:04 Crop Resources			
Departments			
N/A			
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			
Choke points on 737 km of community farm access roads in 39 districts rehabilitated.		Rehabilitated Choke points on 450 km of community farm access roads in 39 districts completed and handed over..	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
312139 Other Structures - Acquisition			16,409,692.211
Total For Budget Output			16,409,692.211
GoU Development			0.000
External Financing			16,409,692.211
Arrears			0.000
AIA			0.000
Total For Project			16,409,692.211
GoU Development			0.000
External Financing			16,409,692.211
Arrears			0.000
AIA			0.000
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output:000063 Quality Assurance Systems			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Quarterly inspections and Pest Monitoring in places of production for FFVs.	Undertook 8 field Inspection and Pest Monitoring in places of production for FFVs in the central region
Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out.	Undertook 2 field inspections for Fumigation facilities and agrochemical shops, seed crops in western region
Pheromone traps for pest monitoring procured	Initiated the procurement of assorted Pheromone traps for pest monitoring
1 Laboratory infrastructure refurbished.	Initiated the process of acquiring a consultant for refurbishing 1 laboratory
3 Screen houses constructed.	Initiated the process of acquiring a contractor to construct 3 screen houses
3 Vehicles to improve mobility in the department procured.	Initiated procurement of 3 Vehicles to improve mobility in the department.
Inspection and auditing of planting materials of fruits and vegetables conducted	Undertook inspection and auditing of planting materials for fruits and vegetables in central region
Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.	Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.
Export awareness up to Parish level conducted	conducted 2 export awareness campaign in the Eastern region and central region
240 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.	Held 2 preparatory meetings for the training lead workers and lead farmers across the 9 agro-ecological zones
4 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	1 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.
Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Provided quarterly facilitation to Uganda Horticulture and flowers Producers and Export Associations for self-regulation and standards compliance.
92 New and existing staff trained in SPS	46 New and existing staff trained in SPS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	35,926.384
227004 Fuel, Lubricants and Oils	50,400.000
Total For Budget Output	86,326.384
GoU Development	86,326.384
External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
	Arrears	0.000
	AIA	0.000
	Total For Project	86,326.384
	GoU Development	86,326.384
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000073 Marketing and Value addition		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Fisheries Resource Management and Development		
Budget Output:000073 Marketing and Value addition		
N/A		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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: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.

40 cold storage ice boxes for fish value addition supplied to Busia, Gulu, Masaka , Busega and Arua key fish markets	Procurement of cold storage ice boxes was initiated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Construction and Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	Contract for the first batch of UNBS equipment was signed and the supplier is in the process of delivering. Construction of the lab was at 100% by the end of the quarter		
Construction of the National metrology lab at UNBS Supervised	Undertook 4 supervision field activities for the construction of the UNBS lab		
National Dairy Analytical Laboratory , Lugogo accreditation undertaken.	Initiated the process of accrediting the National Dairy Analytical Laboratory		
One Milk collection centre in Nakasongola district rehabilitated and equipped to improve food safety and quality .	Completed the procurement process and contracts signed for the rehabilitation of the milk collection center in Nakasongola district to improve milk handling. The site was handed over to the contractor and contraction commenced.		
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		470,681.251	
Total For Budget Output		470,681.251	
GoU Development		470,681.251	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		470,681.251	
GoU Development		470,681.251	
External Financing		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
		GRAND TOTAL	93,592,901.292
		Wage Recurrent	5,071,469.205
		Non Wage Recurrent	2,458,630.102
		GoU Development	7,722,186.332
		External Financing	78,340,615.653
		Arrears	0.000
		<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:01 Agro-Industrialization								
SubProgramme:01								
Sub SubProgramme:03 Animal Resources								
Departments								
N/A								
Develoment Projects								
Project:1358 Meat Export Support Services								
Budget Output:010068 Support to Goat Breeding Programme								
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed								
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry								
2945 goats distributed in all project districts and 20 on farm farmer training visits conducted.			Procument of 2945 goats for distribution to farmers for multiplication completed			Procument of 2945 goats for distribution to farmers for multiplication completed		
Assorted Equipment and material for Control of typanosomiasis and nagana procured- transfers to COCTU			Equipment and material for Control of typanosomiasis and nagana- transfers to COCTU			Equipment and material for Control of typanosomiasis and nagana- transfers to COCTU		
Sub SubProgramme:04 Crop Resources								
Departments								
Department:001 Crop Inspection and Certification								
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								
Contract Staff Salaries paid.			Contract Staff Salaries paid.			Contract Staff Salaries paid.		
Develoment Projects								
N/A								
Sub SubProgramme:06 Policy, Planning and Support Services								
Departments								
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 (1500) and Gratuity (7) paid to the retired MAAIF staff			Pension (1500) and Gratuity (7) paid to the retired MAAIF staff		

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000005 Human Resource Management								
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken								
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security								
Subvention to support (NFLC) Programs provided			Subvention to support (NFLC) Programs provided			Subvention to support (NFLC) Programs provided		
3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).			3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).			3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).		
Provide support to the Agriculture Office in Rome.			Provide support to the Agriculture Office in Rome.			Provide support to the Agriculture Office in Rome.		
Development Projects								
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken								
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security								
Identity card and two heavy duty printing machines procured.			NA			NA		
30 Newly recruitment of Agriculture Extension Staff in all districts inducted.			Recruitment of Agriculture Extension Staff in all districts supervised.			Recruitment of Agriculture Extension Staff in all districts supervised.		
200 staff trained in career and performance improvement courses.			MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported.			MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported.		
MAAIF client charter developed and disseminated.			Develop skills based agricultural modules for skilling farmers			Develop skills based agricultural modules for skilling farmers		
MAAIF land surveyed and titled			MAAIF land surveyed and titled			MAAIF land surveyed and titled		
Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed			Schemes of service for departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed			Schemes of service for departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed		

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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: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Joint Annual Agro-industrialisation programme review meeting held.		
The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).	The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).	The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).
Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.	Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.	Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.

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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 dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media
Assorted ICT-equipment maintained	Assorted ICT-equipment maintained	Assorted ICT-equipment maintained
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implement the MAAIF HIV control Policy and master plan	Implement the MAAIF HIV control Policy and master plan	Implement the MAAIF HIV control Policy and master plan
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues in all activities ,Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues in all activities ,Implement the MAAIF HIV control Policy and master plan.
Gender based violence activities mainstreamed in MAAIF activities	Gender based violence activities mainstreamed in MAAIF activities	Gender based violence activities mainstreamed in MAAIF activities
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Farmer education and media activities supported.	Farmer education and media activities supported in all Local Governments	Farmer education and media activities supported in all Local Governments
Budget Output:000034 Education and Skills Development		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Procure and distribute 100 motorcycles to support inspection and certification activities	Procure 100 motorcycles to support inspection and certification activities	Procure 100 motorcycles to support inspection and certification activities
Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
4 regional barazas organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	1 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	1 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.
Budget Output:010066 Support to Agricultural Training Institutions		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
30 acres of BAC land fenced.	Fencing of 30 acres of BAC land ongoing	Fencing of 30 acres of BAC land ongoing
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
One Water reservoir procured for Bukalasa Agriculture College.	Procurement for one water reservoir for Bukalasa Agriculture College(BAC) completed	Procurement for one water reservoir for Bukalasa Agriculture College(BAC) completed
Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)
SubProgramme:02		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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Annual Plans			Quarter's Plan			Revised Plans		
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								
Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.			Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.			Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.		
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								
Contract Staff Salaries Paid			Contract staff salaries paid			Contract staff salaries paid		
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								
Construction of the Atari Irrigation scheme in Bulambuli and Kween Districts commenced			Construct and equip the Atari irrigation schemes. Establish operations and management structures.			Construct and equip the Atari irrigation schemes. Establish operations and management structures.		
Safeguards monitoring undertaken(social and environmental) and results submitted to JICA on a quarterly basis			Implement safeguards monitoring (social and environmental) monitoring and submit results to JICA			Implement safeguards monitoring (social and environmental) monitoring and submit results to JICA		
Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme			Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme			Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme		
Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween			Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween			Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween		

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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: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		
Routine technical and political supervision of MAAIF infrastructure investments Undertaken	Routine technical and political supervision of MAAIF infrastructure investments Undertaken	Routine technical and political supervision of MAAIF infrastructure investments Undertaken
10,200 ha of farm land cleared.	2550 ha of farm land cleared.	2550 ha of farm land cleared.
Aquaculture park at Kyembogo aquaculture demonstration Centre established (15 one- acre ponds constructed)	Construction of 15 one- acre ponds at 60%	Construction of 15 one- acre ponds at 60%
200 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	50 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	50 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.
350 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.	87 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.	87 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.
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		
200 tractors & assorted matching implements procured and distributed equitably in all regions.	Procurement of 200 tractors and implements to be equitably distributed in all regions of Uganda ongoing. medium and heavy axel tractors; Single-walk behind tractors and accessories	Procurement of 200 tractors and implements to be equitably distributed in all regions of Uganda ongoing. medium and heavy axel tractors; Single-walk behind tractors and accessories
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken
Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.	Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.	Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.
Construction of Mechanisation centers at Kiryandongo and Mbale completed	Construction of Mechanisation centers at Kiryandongo and Mbale. Progress at 60%	Construction of Mechanisation centers at Kiryandongo and Mbale. Progress at 60%

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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								
Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided			Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided			Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided		
300 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries).			75 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures.			75 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures.		
Supervision and monitoring for civil works undertaken during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards			Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure to ensure adherence to designs, plans and standards			Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure to ensure adherence to designs, plans and standards		
Staff welfare maintained			Staff welfare maintained			Staff welfare maintained		
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								
Construction of fish ponds supervised to ensure adherence to designs and plans			Construction of fish ponds supervised to ensure adherence to designs and plans			Construction of fish ponds supervised to ensure adherence to designs and plans		
Pre-Feasibility study studies, site identification and assessments for irrigation schemes carried out			Pre-Feasibility study studies, site identification and assessments for irrigation schemes in the project area carried out			Pre-Feasibility study studies, site identification and assessments for irrigation schemes in the project area carried out		
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								
200 Agro input dealers inspected and certified to ensure quality inputs on the markets and accessibility by farmers (women, men, youth and PWDs)			50 agro input dealers inspected and certified in central region			50 agro input dealers inspected and certified in central region		

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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		
80 farmer groups mobilised and trained on matching grants to acquire value addition equipment, adoption of rainfed agriculture technologies, management of existing irrigation schemes.	Track performance of 20 trained farmer groups towards achieving the project objectives in central region in the project area	Track performance of 20 trained farmer groups towards achieving the project objectives in central region in the project area
30 Existing marketing groups in Agoro and Olweny strengthened to manage their business enterprises effectively. Participating marketing groups mentored and market linkages built to enable them competitively penetrate into better markets.	7 marketing groups trained in governance, business plan development, post harvest handling, commodity bulking, sourcing markets and collective marketing in Agoro and Olweny irrigation scheme	7 marketing groups trained in governance, business plan development, post harvest handling, commodity bulking, sourcing markets and collective marketing in Agoro and Olweny irrigation scheme
Capacity of DLG staff built in collection and management of data in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Train 14 DLG staff in data collection techniques, methods and undertake Seasonal agricultural production data collection in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Train 14 DLG staff in data collection techniques, methods and undertake Seasonal agricultural production data collection in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.
Potential off-takers identified and profiled for business opportunities for the key commodities in project districts of Lamwo, Lira, Isingiro and Kanungu	Offtakers identified and profiled for business opportunities in Lamwo and lira	Offtakers identified and profiled for business opportunities in Lamwo and lira
Project activities in Nyimur - Lamwo, Lira Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised.	Project activities monitored and supervised in Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Project activities monitored and supervised in Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
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		
Establishment of microscale irrigation facilities to support on farm irrigation in the project areas	Identification, assessment and verification of water sources for potential irrigation sites	Identification, assessment and verification of water sources for potential irrigation sites

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Climate smart agro-weather information systems upgraded and operationalised.	Climate smart agro-weather information systems upgraded and operationalised.	Climate smart agro-weather information systems upgraded and operationalised.
National Agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed	The construction of the National Agricultural Data Centre in Wandegeya initiated	The construction of the National Agricultural Data Centre in Wandegeya initiated
Farm to market access Roads and choke points Rehabilitated	Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed	Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed
310 Tractors and matching implements Procured to support agricultural Production and Productivity and equitably distributed	Procurement of 310 tractors and matching implements; ploughs, rippers, planters, weeders, silage bailors and pumps ongoing	Procurement of 310 tractors and matching implements; ploughs, rippers, planters, weeders, silage bailors and pumps ongoing
28 Specialized ground transport fleet to support research, development and coordination in project areas Procured for NARO, MAAIF and NAGRC&DB	Procurement of 28 specialised ground fleet to support reasearch, development and coordination in project areas ongoing for NARO, MAAIF, NAGRC& DB	Procurement of 28 specialised ground fleet to support reasearch, development and coordination in project areas ongoing for NARO, MAAIF, NAGRC& DB
2000 Walking Tractors Procured and distributed to Project Beneficiaries to support agricultural production and productivity	Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing	Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing
Special ground transport support to 74 project Districts	Procurement of 370 Motorcycles for 74 Project Districts ongoing	Procurement of 370 Motorcycles for 74 Project Districts ongoing
3 sets of heavy earth moving equipment acquired for construction of flood control structures and reservoirs to mitigate flooding, desilting existing dams and valley tanks and drought proofing for different regions of the Country	Procurement of 3 sets of heavy earth moving equipment for construction of flood control structures and reservoirs to mitigate flooding, desilting existing valley dams and tanks initiated	Procurement of 3 sets of heavy earth moving equipment for construction of flood control structures and reservoirs to mitigate flooding, desilting existing valley dams and tanks initiated
80 boats, outboard engines, gears Procured to support surveillance of the fisheries sector in the lakes.	Procurement for 80 boats, outboard engines, gears totalling initiated to support surveillance of the fisheries sector ongoing	Procurement for 80 boats, outboard engines, gears totalling initiated to support surveillance of the fisheries sector ongoing
Two (2) Animal Genetic Resources Centers (AnGRCs) and One (1) National Animal livestock Centre revamped.	Procurement of contractor(s) to Revamp/Develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI initiated	Procurement of contractor(s) to Revamp/Develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI initiated

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
One (1) National Animal Quarantine and Breed Evaluation Centre revamped at Entebbe	Works to revamp the National Animal Quarantine and evaluation centre (at NAGRC&DB, Entebbe) initiated	Works to revamp the National Animal Quarantine and evaluation centre (at NAGRC&DB, Entebbe) initiated
1 National bull stud and national semen evaluation Centre rehabilitated and equipped.	Rehabilitation works of national bullstud and semen collection Centre commenced	Rehabilitation works of national bullstud and semen collection Centre commenced
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Professional development in specialised disciplines related to Climate Smart Agriculture for 10 students	Identification of PhD and Masters students from MAAIF, NARO, NAGRC &DB staff to undertake specialized trainings	Identification of PhD and Masters students from MAAIF, NARO, NAGRC &DB staff to undertake specialized trainings
NARO supported to undertake Adaptive Research on CSA TIMPS through Competitive Grants Scheme	Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS	Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS
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		
NARO supported in the production and bulking of foundation seed for Soybean(50T), Sorghum(50T) and Cassava(1000Bags)	NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava
200 (Outgrowers , private sectors and Farmers) Supported to bulk and produce seed, tree seedlings and fingerlings.	50 (outgrowers, private sector, farmers and farmer organizations) Identified trained and mentored in producing and bulking seed, seedlings and fingerlings	50 (outgrowers, private sector, farmers and farmer organizations) Identified trained and mentored in producing and bulking seed, seedlings and fingerlings
Quality vegetatively propagated materials from outgrowers, private sectors and farmers produced	Seasonal inspections for all seed multiplication areas including nurseries and mother gardens for vegetatively propageted material conducted for quality assurance and adherence to minimum required standards	Seasonal inspections for all seed multiplication areas including nurseries and mother gardens for vegetatively propageted material conducted for quality assurance and adherence to minimum required standards
4 Mobile Assisted Reproductive Technology(ART) laboratory Technologies acquired to strengthen NaGRC &DB	Procurement of 4 Mobile ART laboratory and equipment for NaGRC &DB ongoing	Procurement of 4 Mobile ART laboratory and equipment for NaGRC &DB ongoing

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
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		
2000 host Farmers in Farmer groups identified in the project areas to host the Jersey breeds of livestock.	800 host farmers in farmer groups trained on management and economics of the Jersey breeds	800 host farmers in farmer groups trained on management and economics of the Jersey breeds
Nutrition grants provided to refugee host communities in the 7 refugee host districts	Conduct sensitization, awareness creation and identification of Nutrition grants Beneficiaries in Refugee Host Districts	Conduct sensitization, awareness creation and identification of Nutrition grants Beneficiaries in Refugee Host Districts
Nine Project Staff recruited and maintained	Staff salaries maintained	Staff salaries maintained
One national project steering committee and 5 regional steering committees established and maintained	Establish and operationalize Project Committees and Structures at National Regional and District levels, Asset inventory developed	Establish and operationalize Project Committees and Structures at National Regional and District levels, Asset inventory developed
Uganda Climate Smart Agriculture Transformation Project launched in project Communities among the Stakeholders	Organize the project launch and sensitization events about the relevant project stakeholders	Organize the project launch and sensitization events about the relevant project stakeholders
Baseline Study undertaken		
Project activities Monitored and Supervised	Undertake Quarterly and Annual Project Review meetings	Undertake Quarterly and Annual Project Review meetings
Project materials(Brochures, Posters) developed and disseminated	Project materials(Brochures, Posters) developed and disseminated	Project materials(Brochures, Posters) developed and disseminated
National Project Coordination	Pay rent, utilities and incidentials for the project coordination	Pay rent, utilities and incidentials for the project coordination
Project Information Management System developed and operationalized	Develop and operationalize a Project Monitoring and Evaluation Knowledge Management and Information System	Develop and operationalize a Project Monitoring and Evaluation Knowledge Management and Information System
One functional Project Redress, governance and accountability mechanisms developed and operationalized	One functional Project Redress, governance and accountability mechanisms developed and operationalized	One functional Project Redress, governance and accountability mechanisms developed and operationalized
Beneficiary communities sensitized on provision of Matching grants the in project districts	Undertake Regional sensitization engagements on Matching grants beneficiaires in the project districts	Undertake Regional sensitization engagements on Matching grants beneficiaires in the project districts

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
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		
8 Mobile ART-enabled vehicles procured	Procurement of 8 Mobile ART enabled vehicles for NaGRC &DB ongoing	Procurement of 8 Mobile ART enabled vehicles for NaGRC &DB ongoing
1 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines procured and distributed.	Procurement of 1 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing	Procurement of 1 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing
18 vaccine cold chain sets procured and distributed to support NADDEC activities	Procurement of 18 vaccine cold chain sets ongoing	Procurement of 18 vaccine cold chain sets ongoing
Six (6) Field animal disease Surveillance and investigation motor vehicles procured for each regional laboratory and one for NADDEC in Entebbe.	Procurement of Six (6) Field animal disease Surveillance and investigation motor vehicle ongoing	Procurement of Six (6) Field animal disease Surveillance and investigation motor vehicle ongoing
Establish Three (3) animal disease inland quarantine Center.	Construction of three animal disease inland quarantine centres initiated	Construction of three animal disease inland quarantine centres initiated
30 animal movement control centres constructed and equipped	Construction of 30 animal movement control centers in project districts initiated	Construction of 30 animal movement control centers in project districts initiated
67 Integrated laboratories for Plant and Animal/ diagnostic centres for crop and livestock pests and diseases established and equipped at borders and selected districts.	Establishment, renovation and equipping of 67 plant and animal diagnostic centers at borders and selected districts ongoing	Establishment, renovation and equipping of 67 plant and animal diagnostic centers at borders and selected districts ongoing
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		
60 Functional automated weather stations and related equipment to improve Agro-meteorological forecasting and monitoring acquired and established.	Procurement and refurbishment of 60 automated and Manual weather stations in non-existing project districts ongoing	Procurement and refurbishment of 60 automated and Manual weather stations in non-existing project districts ongoing
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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:		
1,000,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	250,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	250,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .
200 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme.	100 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme.	100 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme.
6,000 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.	1500 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.	1500 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.
7,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	3,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	3,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.
A national tsetse risk map and a national Nagana risk map developed, printed and disseminated for targeted control actions. The map will help control teams to make progressive targeted control interventions in identified hot spot areas.	Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.	Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.
Cattle in areas surrounding conservation sites and major water bodies catalytically sprayed to kill the tsetse fly and reduce tsetse density. The spray interventions are to demonstrate good practice (Okuzukusa) for cattle owners to learn and adopt.	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 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

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Quarter 1

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:		
500,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas.	125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas.
1,000,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.
7,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.	3,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.	3,000 Blood samples from suspected risk areas collected for analysis using molecular tools to assess the magnitude of the risk.
2,000 samples analysed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence.		
Development Projects		
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) procured to cover the high risk districts and along the international borders supported to create buffer zones.	Procurement of 1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create buffer zones completed.	Procurement of 1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create buffer zones completed.

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Quarter 1

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:		
10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor procured and distributed.	Procurement of 10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor completed	Procurement of 10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor completed
Assorted vaccines procured for control of priority animal diseases; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies	Procurement of assorted vaccines for control of priority animal diseases completed; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies.	Procurement of assorted vaccines for control of priority animal diseases completed; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies.
Assorted laboratory reagents, consumables and supplies procured.	Procurement of assorted laboratory reagents, consumables and supplies completed.	Procurement of assorted laboratory reagents, consumables and supplies completed.
146 districts facilitated to administer animal vaccines.	146 districts facilitated to administer animal vaccines.	146 districts facilitated to administer animal vaccines.
Project:1358 Meat Export Support Services		
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		
16,000 litres of acaricides procured to spray 3,540,000 herds of cattle against ticks.	8300 litres of acaricides to spray 2,075,000 herds of cattle procured	8300 litres of acaricides to spray 2,075,000 herds of cattle procured
Equipment and material for control of Trypanosomiasis and Nagana procured.	Equipment and material for control of trypanosomiasis and Nagana procured.	Equipment and material for control of trypanosomiasis and Nagana procured.
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		
14 all inclusive water harvesting facilities constructed.	Construction materials procured	Construction materials procured

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry					
Budget Output:010053 Improved market access for livestock and livestock products					
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized					
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry					
Specialized vehicles; 1 Live animal transportation truck, 1 Refrigerated truck and, 28 Motorcycles for all the 28 project districts. MIS IT Equipment for 28 project districts ,supply contract Converge system procured and installed.					
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored.		2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored.		2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored.	
Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.		Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.		Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.	
Environmental Audits for Sanga Slaughter facility and all the 14 planned Valley Tank sites under the Water for Livestock production conducted					
6 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated to benefit all farmers		2 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated and disseminated to benefit all farmers		2 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated and disseminated to benefit all farmers	
Sub SubProgramme:04 Crop Resources					
Departments					
N/A					
Devoloment 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					
35 (3-5 acre) small holder coffee irrigation systems in 9 districts with the lowest irrigation coverage established.					

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Quarter 1

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 and equipped					
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					
A specialized study conducted on the impact of the Agriculture Cluster Development Project.					
Project closure operations supported at national, cluster and district level (57 project districts) for effective implementation of project activities.					
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					
The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised		The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised		The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised	
e-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters					
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					
Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.		Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.		Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.	

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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		
34 demonstration plots established and maintained for training of 2500 farmers in Bugweri and Bugiri Districts		
One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda to improve food security	One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda	One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda
Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised	Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised	Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised
Consultancy for supervision of Infrastructure undertaken to ensure maximum benefit to all ugandans	Consultancy for supervision of Infrastructure undertaken	Consultancy for supervision of Infrastructure undertaken
400 Project Affected Persons (PAPs) in Kitumbezi dam site compensated to reduce on their vulnerability		
274 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts	68 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts	68 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts
150 farmer groups for men, women, youth and PWDs trained on leadership structures and have them registered with appropriate government organs or agencies	37 farmer groups trained on leadership structures and have them registered with appropriate government organs or agencies	37 farmer groups trained on leadership structures and have them registered with appropriate government organs or agencies

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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		
Annual subscriptions to (FAO, DLCO, OECD) paid.			Annual subscriptions to (FAO, DLCO, OECD) paid.			Annual subscriptions to (FAO, DLCO, OECD) paid.		
2,500 manual spray pumps and 500 motorized spray pumps for pest control procured			Procurement of 10,000 manual spray pumps and 1,000 motorized spray pumps for pest control completed.			Procurement of 10,000 manual spray pumps and 1,000 motorized spray pumps for pest control completed.		
3,420 liters of pesticides for pest control demonstrations procured.			Procurement of 3,420 liters of pesticides for pest control demonstrations completed.			Procurement of 3,420 liters of pesticides for pest control demonstrations completed.		
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 120 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 40 districts across the country conducted.			Inspection of 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted.			Inspection of 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted.		
200 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 20 districts targeting food and export comm			50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 5 districts targeting food and export comm			50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 5 districts targeting food and export comm		
Surveillance for control of emerging, exotic and migratory crop pests diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealybugs, African Armyworm, Scales) conducted in 40 districts			Surveillance for control of Leaf Spot Diseases of fruits (Citrus and Mango) in major fruit growing districts conducted			Surveillance for control of Leaf Spot Diseases of fruits (Citrus and Mango) in major fruit growing districts conducted		

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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:		
20 Plant clinic diagnostic kits procured.	20 Plant clinic diagnostic kits procured	20 Plant clinic diagnostic kits procured
50 extension workers trained on operationalization of plant clinics	12 extension workers trained on operationalization of plant clinics	12 extension workers trained on operationalization of plant clinics
Plant clinics operations monitored and guidance provided to plant doctors in 20 districts	Plant clinics operations monitored and guidance provided to plant doctors in 5 districts	Plant clinics operations monitored and guidance provided to plant doctors in 5 districts
IEC Materials (10,000 brochures and 3,500 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) developed and printed.	IEC Materials (5,000 brochures and 1,750 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) developed and printed.	IEC Materials (5,000 brochures and 1,750 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) developed and printed.
180 tons of soya bean seed multiplied and distributed to at least 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth..	Multiplication and distribution of 180 tons of soyabean seeds completed and seedlings distributed to atleast 1,000 farmers in all the project districts targeting 50% of the beneficiaries being women and youth.	Multiplication and distribution of 180 tons of soyabean seeds completed and seedlings distributed to atleast 1,000 farmers in all the project districts targeting 50% of the beneficiaries being women and youth.
100 tons of soya bean seed procured and distributed to at least 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth..	Procurement of 180 tons of soyabean seeds completed and seedlings distributed to atleast 1,000 farmers in all the project districts targeting 50% of the beneficiaries being women and youth.	Procurement of 180 tons of soyabean seeds completed and seedlings distributed to atleast 1,000 farmers in all the project districts targeting 50% of the beneficiaries being women and youth.
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		
15 quality declared multiplication gardens established in the 15 project districts to support 90,000 farmers ensuring that women, men, youth and PWDs benefit	15 quality declared multiplication gardens established in the 15 project districts to support 22500 farmers	15 quality declared multiplication gardens established in the 15 project districts to support 22500 farmers
Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 90,000 farmers in the 15 project districts to support attainment of nutrition outcomes	Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 22500 farmers in the 15 project districts	Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 22500 farmers in the 15 project districts

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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		
1500 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts	375 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts	375 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts
Community demonstration activities effectively conducted in the 1500 primary school catchment areas	Community demonstration activities effectively conducted in the 375 primary school catchment areas	Community demonstration activities effectively conducted in the 375 primary school catchment areas
130 extension workers supported to train 3000 Lead farmers in agricultural technology uptake in all the project districts	32 extension workers supported to train 3000 Lead farmers in agricultural technology uptake	32 extension workers supported to train 3000 Lead farmers in agricultural technology uptake
Project information effectively disseminated in all project districts	Project information effectively disseminated	Project information effectively disseminated
Project activities at district, subcounty and community levels effectively monitored in all the 15 project districts	Project activities at district, subcounty and community levels effectively monitored in the 15 project districts	Project activities at district, subcounty and community levels effectively monitored in the 15 project districts
National Farmer Federation supported to undertake farmer mobilization and education activities	National Farmer Federation supported to undertake farmer mobilization and education activities	National Farmer Federation supported to undertake farmer mobilization and education activities
Two regional value addition facilities established and operationalized in the regions of Kigezi and West Nile	One regional value addition facilities established and operationalized in the region of West Nile	One regional value addition facilities established and operationalized in the region of West Nile
15 Community seed banks established in 15 project districts ensuring that women, men, youth and PWDs benefit	4 community seed banks established in 15 project districts	4 community seed banks established in 15 project districts
Herbicides fertilizers, pesticides for control of pests and diseases provided in 1,500 primary schools and 3000 community demonstration gardens from all regions	Herbicides fertilizers, pesticides a for control of pests and diseases provided in 375 primary schools and 3000 community demonstration gardens	Herbicides fertilizers, pesticides a for control of pests and diseases provided in 375 primary schools and 3000 community demonstration gardens
WASH facilities effectively utilized and technologies adopted in all project districts	WASH facilities effectively utilized and technologies adopted	WASH facilities effectively utilized and technologies adopted

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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		
375 nutrition sensitive saving groups in all the 15 project districts supported to multiply and produce the micro nutrient rich crops	94 nutrition sensitive saving groups in the 15 project districts supported to multiply and produce the micro nutrient rich crops	94 nutrition sensitive saving groups in the 15 project districts supported to multiply and produce the micro nutrient rich crops
Nutrition commodities effectively distributed utilized in 1500 primary the 15 project districts	Nutrition commodities effectively distributed utilized in 375 primary the 15 project districts	Nutrition commodities effectively distributed utilized in 375 primary the 15 project districts
Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 1500 primary schools and 3000 parent groups	Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 375 primary schools and 3000 parent groups	Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 375 primary schools and 3000 parent groups
Behavioral change communication strategy developed and disseminated in all the project districts	Behavioral change communication strategy developed and disseminated	Behavioral change communication strategy developed and disseminated
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		
2,500 hectares of Oil Palm Plantations established in Buvuma hub.	650 hectares of oil palm plantations established in buvuma hub	650 hectares of oil palm plantations established in buvuma hub
1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated		
3,000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts		
7500 hectares of land surveyed and assessed for Oil Palm plantation suitability.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.
16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised	4 estalished adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	4 estalished adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised

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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		
Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub	NA	NA
OPG Organizations established and strengthened in Buvuma and Masaka hubs	2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	2 OPG Organizations established and strengthened in Buvuma and Masaka hubs
1,421 households trained in improved food production techniques in Kalangala and Buvuma districts.	717 households trained in improved food production techniques in Kalangala and Buvuma districts.	717 households trained in improved food production techniques in Kalangala and Buvuma districts.
1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.	340 beneficiaries skilled in Business.	340 beneficiaries skilled in Business.
1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	500 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	500 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.
129 Household mentors trained and deployed	129 Household mentors trained and deployed.	129 Household mentors trained and deployed.
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.
7988 community members of Kalangala, Buvuma and Mayuge, sensitized on Gender, HIV/AIDS, Food and Nutrition.	1,997 community members sensitised on Gender, HIV/AIDS, Food and Nutrition.	1,997 community members sensitised on Gender, HIV/AIDS, Food and Nutrition.
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition
200 Community members in Kalangala and Buvuma districts sensitized on land user rights (focusing on WLR), land management and tenure security	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.

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Quarter 1

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		
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka	132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka
260 key stakeholders capacitated in Environment, Health and Safety.	43 key stakeholders capacitated in Environment, Health and Safety.	43 key stakeholders capacitated in Environment, Health and Safety.
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.
Three (3) improved disease resistant and higher yielding, adapted varieties	Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties	Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties
PMU operations effected. Project interventions planned, monitored, evaluated and reported. Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised. Key Knowledge Products generated and disseminated	PMU operations effected	PMU operations effected
100% projects interventions planned monitored, evaluated and reported	Project interventions planned, monitored, evaluated and reported.	Project interventions planned, monitored, evaluated and reported.
Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized	Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised	Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised
Key knowledge products generated and disseminated	Key Knowledge Products generated and disseminated	Key Knowledge Products generated and disseminated

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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		
200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
2,500 hectares of Oil Palm Plantations established in Buvuma hub.	650 hectares of Oil Palm Plantations established in Buvuma hub.	NA
1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	NA	NA
3,000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	NA	NA
7500 hectares of land surveyed and assessed for Oil Palm plantation suitability.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	NA
16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised	4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	NA
1 Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub.	NA	NA
2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	NA
1,421 households trained in improved food production techniques in Kalangala and Buvuma districts.	717 households trained in improved food production techniques in Kalangala and Buvuma districts.	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: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.	340 beneficiaries skilled in Business.	NA
1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	500 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	NA
129 Household mentors trained and deployed.	129 Household mentors trained and deployed.	NA
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	NA
10,715 community members of Kalangala, Buvuma and Mayuge, sensitised on Gender, HIV/AIDS, Food and Nutrition.	1,997 community members sensitised on Gender, HIV/AIDS, Food and Nutrition.	NA
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition	NA
200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	NA
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	NA
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	NA
260 key stakeholders capacitated in Environment, Health and Safety.	43 key stakeholders capacitated in Environment, Health and Safety.	NA
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	NA
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Three (3) improved disease resistant and higher yielding, adapted varieties	Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties	NA
PMU operations effected. Project interventions planned, monitored, evaluated and reported. Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised. Key Knowledge Products generated and disseminated	PMU operations effected	NA
100% projects interventions planned monitored, evaluated and reported	Project interventions planned, monitored, evaluated and reported.	NA
Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized	Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised	NA
Key knowledge products generated and disseminated	Key Knowledge Products generated and disseminated	NA
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		
All Rice farmers and millers in rice growing areas profiled.	All Rice farmers and millers in rice growing areas profiled.	All Rice farmers and millers in rice growing areas profiled.
50 extension workers and 150 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	12 extension workers and 37 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	12 extension workers and 37 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.

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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: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.	Procurement of Mechanization packages (15 tractors and implements and 10 threshers) for demonstration at hub level initiated.	Procurement of Mechanization packages (15 tractors and implements and 10 threshers) for demonstration at hub level initiated.
Medium and Small Scale on-farm irrigation equipment provided to 200 farmers/ groups carrying out Local Seed production in all project districts.	Medium and Small Scale on-farm irrigation equipment provided to 50 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)	Medium and Small Scale on-farm irrigation equipment provided to 50 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)
150 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean (52 tons), sunflower (10 tons), gnuts (7tons), and sesame (10 tons), to undertake seed multiplication.	37 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean, sunflower, gnuts, and sesame to undertake seed multiplication	37 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean, sunflower, gnuts, and sesame to undertake seed multiplication
A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.	Procurement of a total of 162 motorcycles initiated.	Procurement of a total of 162 motorcycles initiated.
Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 36,000 oil seed farmers.	Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 9,000 oil seed farmers.	Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 9,000 oil seed farmers.
Establish 1600 oil seeds demonstration gardens across all the hubs.	400 oil seeds demonstration gardens established across all the hubs.	400 oil seeds demonstration gardens established across all the hubs.
A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.
A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.
15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.

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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: 01041203 Farm level production increased								
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades								
Eight (8) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.			Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.			Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.		
Sub SubProgramme:05 Fisheries Resources								
Departments								
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:								
Contributions to Lake Edward and Albert fisheries Organization (LGA-FAO) on Bilateral Fisheries agreement provided.			Contributions to Lake Edward and Albert fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement provided.			Contributions to Lake Edward and Albert fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement provided.		
Develoment Projects								
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:								
4 mini aquaparks established in Wakiso and Mukono and Butaleja and Lira districts			1 mini aquapark established in Butaleja			1 mini aquapark established in Butaleja		
Support supervision to aquaparks in Apac and Mwena Kalangala			Support supervision to aquaparks in Apac and Mwena Kalangala			Support supervision to aquaparks in Apac and Mwena Kalangala		
5 cottage feed mills for on-farm feed production established.			Procurement of 3 cottage feed mills for on-farm feed production ongoing.			Procurement of 3 cottage feed mills for on-farm feed production ongoing.		
2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) established			Construction of 2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) at 30%			Construction of 2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) at 30%		

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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:		
5 artisanal value addition equipment (eg. smoking kilns) procured and distributed to fish farmer groups of youth and women in five districts of Busia, Budaka, Apac, Kalangala and Masaka	Procurement of 5 artisanal value addition equipment (eg. smoking kilns) completed	Procurement of 5 artisanal value addition equipment (eg. smoking kilns) completed
7 fisheries infrastructure rehabilitated in Kasese, Kalangala, Nakasongola, Buikwe, Bushenyi, Gulu and Mbale and 200 fish ponds constructed. (Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production	2 fisheries infrastructure rehabilitated and 50 fish ponds constructed. (Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production	2 fisheries infrastructure rehabilitated and 50 fish ponds constructed. (Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production
Budget Output:010040 Aquaculture 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		
NARO-KARDC supported to undertake applied research and training in feed, seed and production systems with a commercial perspective	25 farmers, 9 undergraduate internship placements and 9 Masters Students for applied research supported	25 farmers, 9 undergraduate internship placements and 9 Masters Students for applied research supported
One-Stop-centre for potential investors established in Entebbe.	One Stop Shop, Baseline study and development of AQUAMIS established	One Stop Shop, Baseline study and development of AQUAMIS established
2 private sector operators contracted to manage the aqua parks	2 private sector operators contracted to manage the aqua parks	2 private sector operators contracted to manage the aqua parks
1,000,000 fingerlings and 300 MT of start-up feeds Procure and distributed.	Procure and distributed 250,000 fingerlings and 75 MT of start-up feeds.	Procure and distributed 250,000 fingerlings and 75 MT of start-up feeds.
Project activities monitored and supervised	Monitoring and supervsion of the construction of the two aquaparks and grant contracts undertaken	Monitoring and supervsion of the construction of the two aquaparks and grant contracts undertaken
100 farmers trained, 18 undergraduate internship placements and 9 Masters Students supported in applied research	50 farmers trained, 6 undergraduate internship placements and 3 Masters Students supported in applied research	50 farmers trained, 6 undergraduate internship placements and 3 Masters Students supported in applied research

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1494 Promoting Commercial Aquaculture Project					
Budget Output:010062 Quality Assurance and Control for fisheries					
PIAP Output: 01040601 Aquaculture production increased					
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:					
Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.		Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.		Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.	
Inspection for certification of 25 fish processing establishments, 40 fish landing sites and 5 fish exit points for fish and fish products		Inspection for certification of 6 fish processing establishments, 10 fish landing sites and 5 fish exit points for fish and fish products for exports.		Inspection for certification of 6 fish processing establishments, 10 fish landing sites and 5 fish exit points for fish and fish products for exports.	
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:					
A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.		A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.		A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.	
A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.		A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.		A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.	
5 Aquatic weed surveillance boats maintained		5 Aquatic weed surveillance boats maintained		5 Aquatic weed surveillance boats maintained	
50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.		50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.		50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.	
Sub SubProgramme:06 Policy, Planning and Support Services					
Departments					
N/A					
Develoment Projects					
Project:1444 Agriculture Value Chain Development					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 01040401 23 new irrigation schemes constructed.					
Programme Intervention: 010404 Increase access and use of water for agricultural production					
Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.		Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.		Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	

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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		
Acomai irrigation scheme constructed to enhance access to water .	Acomai irrigation scheme constructed to enhance access to water .	Acomai irrigation scheme constructed to enhance access to water .
Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI
One regional Animal disease control centre constructed and equipped in Kiruhura District.	One regional Animal disease control centre- Constructed in Kiruhura District	One regional Animal disease control centre- Constructed in Kiruhura District
Monitoring and supervision of the construction and equipping of Regional Animal disease control Centres undertaken.	Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Regional Animal disease control Centres- Construction supervised in Kiruhura District.
One Zonal Animal disease control centre in Nwoya District equipped.	NA	NA
DCIC rehabilitated to support seed/crop regulation and certification.	DCIC rehabilitated to support seed/crop regulation and certification.	DCIC rehabilitated to support seed/crop regulation and certification.
Semen lab to enhance production and productivity Rehabilitated in Entebbe	Semen lab to enhance production and productivity Rehabilitated in Entebbe	Semen lab to enhance production and productivity Rehabilitated in Entebbe
Budget Output:010049 Crop production technology 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		
District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts
665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	NA	NA

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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: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.	NA	NA
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.	NA	NA
IT platform developed and rolled out in the 47 AVCP project districts	IT platform developed and rolled out in the 47 AVCP project districts.	IT platform developed and rolled out in the 47 AVCP project 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		
276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.	NA	NA
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
District extension workers from 47 project Districts facilitated to support production and productivity.	NA	NA
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	NA
665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	NA	NA
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.	NA	NA

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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					
276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.		NA		NA	
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.		NA		NA	
IT platform developed and rolled out in the 47 AVCP project districts.		IT platform developed and rolled out in the 47 AVCP project districts.		NA	
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project					
Budget Output:000017 Infrastructure Development and Management					
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:					
Monitoring and supervision of Capital works of project sites across the country undertaken		Monitoring and supervision of Capital works of project sites across the country undertaken		Monitoring and supervision of Capital works of project sites across the country undertaken	
Undertake appraisal and feasibility studies for capital works for the proposed project sites		Undertake appraisal and feasibility studies for capital works for the proposed project sites		Undertake appraisal and feasibility studies for capital works for the proposed project sites	
Consultancy services undertaken for various project activities		Consultancy services undertaken for various project activities		Consultancy services undertaken for various project activities	
SubProgramme:03					
Sub SubProgramme:01 Agriculture Extension Services					
Departments					
N/A					
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					
Assorted on-farm value addition equipment for priority commodities procured and distributed to 20 farmer groups targeting women and youth groups.		Assorted on-farm value addition equipment for priority commodities procured and distributed to 5 farmer groups targeting women and youth groups.		Assorted on-farm value addition equipment for priority commodities procured and distributed to 5 farmer groups targeting women and youth groups.	

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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 regional slaughter facility rehabilitated.			Construction of stunning box and wetland.			Construction of stunning box and wetland.		
Sub SubProgramme:04 Crop Resources								
Departments								
N/A								
Develoment Projects								
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.								
Constructed 71 storage facilities, installed 58 value-addition equipment, and connected the 93 non-operational value-addition facilities that lack power for beneficiary farmer organizations under the Matching Grants Scheme.								
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								
1 Fertiliser store and 1 Office Block constructed in Buvuma and Mayuge districts, respectively.			1 Fertiliser store and 1 Office Block constructed in Buvuma and Mayuge districts, respectively.			1 Fertiliser store and 1 Office Block constructed in Buvuma and Mayuge districts, respectively.		

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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								
Environment and Social Impact Assessment reports for Kalangala, Buvuma, Mayuge, Masaka, 1 Fertiliser Store in Buvuma and 1 Office Block in Mayuge.			Environment and Social Impact Assessment reports for Kalangala, Buvuma, Mayuge, Masaka, 1 Fertiliser Store in Buvuma and 1 Office Block in Mayuge.			Environment and Social Impact Assessment reports for Kalangala, Buvuma, Mayuge, Masaka, 1 Fertiliser Store in Buvuma and 1 Office Block in Mayuge.		
SubProgramme:04								
Sub SubProgramme:03 Animal Resources								
Departments								
N/A								
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.								
Four cottages for silkworm products in Kawanda, Bukalasa, Mukono and Kween developed and promoted to employ mostly women and youths. Threads from silkworm cocoons are an alternative fibre for the textile industry in Uganda.			Silk sub sector activities and engagements supported			Silk sub sector activities and engagements supported		
100 boxes of Hybrid silkworm eggs and 1000 bags mulberry planting materials procured and distributed to farmers in 12 districts.			Procurement process ongoin			Procurement process ongoin		
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.								
3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi rehabilitated and maintained.			Rehabilitation of 3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi at 30%			Rehabilitation of 3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi at 30%		

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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.								
100 district veterinary officers trained. targeting women and youth.			25 district veterinary officers trained. targeting women and youth.			25 district veterinary officers trained. targeting women and youth.		
Sub SubProgramme:04 Crop Resources								
Departments								
N/A								
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								
Choke points on 737 km of community farm access roads in 39 districts rehabilitated.								
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.								
63 kms of access and farm roads constructed and maintained in Buvuma, Mayuge and Masaka hubs to support increased productivity and incomes			15.75 km of access and farm roads constructed and maintained in Buvuma, Mayuge and Masaka hubs			15.75 km of access and farm roads constructed and maintained in Buvuma, Mayuge and Masaka hubs		
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.								
Quarterly inspections and Pest Monitoring in places of production for FFVs.			Inspections and Pest Monitoring in places of production for FFVs carried out			Inspections and Pest Monitoring in places of production for FFVs carried out		
Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out.			Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out.			Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out.		

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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.		
Pheromone traps for pest monitoring procured	Pheromone traps for pest monitoring procured	Pheromone traps for pest monitoring procured
1 Laboratory infrastructure refurbished.	1 Laboratory infrastructure refurbished.	1 Laboratory infrastructure refurbished.
3 Screen houses constructed.	3 Screen houses constructed.	3 Screen houses constructed.
3 Vehicles to improve mobility in the department procured.	3 Vehicles to improve mobility in the department procured.	3 Vehicles to improve mobility in the department procured.
Inspection and auditing of planting materials of fruits and vegetables conducted	Inspection and auditing of planting materials of fruits and vegetables conducted	Inspection and auditing of planting materials of fruits and vegetables conducted
Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.	Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.	Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.
Export awareness up to Parish level conducted	Export awareness up to Parish level conducted	Export awareness up to Parish level conducted
240 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.	60 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.	60 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.
4 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	1 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	1 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.
Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance
92 New and existing staff trained in SPS		
Sub SubProgramme:05 Fisheries Resources		
Departments		
N/A		
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1494 Promoting Commercial Aquaculture Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
40 cold storage ice boxes for fish value addition supplied to Busia, Gulu, Masaka , Busega and Arua key fish markets	10 cold storage ice boxes for fish value addition procured	10 cold storage ice boxes for fish value addition procured
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.		
Construction and Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	Equipment of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	Equipment of the National Metrology Laboratory at UNBS to calibrate equipment undertaken
Construction of the National metrology lab at UNBS Supervised	Construction of the National metrology lab at UNBS Supervised	Construction of the National metrology lab at UNBS Supervised
National Dairy Analytical Laboratory , Lugogo accreditation undertaken.		
One Milk collection centre in Nakasongola district rehabilitated and equipped to improve food safety and quality .	One Milk collection centre rehabilitated to improve food safety and quality in Nakasongola district (70% progress)	One Milk collection centre rehabilitated to improve food safety and quality in Nakasongola district (70% progress)
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
Departments		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture		
Programme Intervention: 170209 Organize farmers into cooperatives at district level		
100 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.	25 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.	25 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 17020701 More farm input dealers assessed and certified		
Programme Intervention: 170207 Increase regulation of farm input markets to reduce adulteration		
40 Agricultural inspectors trained and equipped to undertake their mandate of regulation and enforcement.	Enforcement to standards and regulations undertaken.	Enforcement to standards and regulations undertaken.
30 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.	30 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.	30 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.
<i>Develoment Projects</i>		
N/A		

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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 FY2023/24	Actuals By End Q1
114526	Other licenses	1.626	0.000
142210	Animal and Crop Husbandry related Levies	1.895	0.000
Total		3.521	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 01 Agro-Industrialization	6.759	0.000
SubProgramme : 01 Institutional Strengthening and Coordination	6.759	0.000
Sub-SubProgramme : 05 Fisheries Resources	6.759	0.000
<i>Department Budget Estimates</i>		
Department: 003 Fisheries Resource Management and Development	6.759	0.000
<i>Project budget Estimates</i>		
Total for Vote	6.759	0.000

VOTE:

010 Ministry of Agriculture, Animal Industry and Fisheries

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid