

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	19.407	20.785	5.196	4.536	26.8 %	23.4 %	87.3 %
	Non-Wage	36.433	37.605	5.516	4.571	15.1 %	12.5 %	82.9 %
Dev.	GoU	131.762	131.762	9.341	1.635	7.1 %	1.2 %	17.5 %
	Ext Fin.	376.784	376.784	58.685	43.133	15.6 %	11.4 %	73.5 %
GoU Total		187.602	190.152	20.053	10.742	10.7 %	5.7 %	53.6 %
Total GoU+Ext Fin (MTEF)		564.386	566.936	78.738	53.875	14.0 %	9.5 %	68.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		564.386	566.936	78.738	53.875	14.0 %	9.5 %	68.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		564.386	566.936	78.738	53.875	14.0 %	9.5 %	68.4 %
Total Vote Budget Excluding Arrears		564.386	566.936	78.738	53.875	14.0 %	9.5 %	68.4 %

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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	564.386	296.941	78.739	53.875	14.0 %	9.5 %	68.4 %
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	0.302	0.186	7.3 %	4.5 %	61.6 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	103.352	103.352	13.543	9.971	13.1 %	9.6 %	73.6 %
Sub SubProgramme:03 Animal Resources	48.121	48.121	6.216	4.679	12.9 %	9.7 %	75.3 %
Sub SubProgramme:04 Crop Resources	271.564	1.568	23.670	10.885	8.7 %	4.0 %	46.0 %
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	1.802	1.187	14.1 %	9.3 %	65.9 %
Sub SubProgramme:06 Policy, Planning and Support Services	124.457	127.008	33.206	26.968	26.7 %	21.7 %	81.2 %
Total for the Vote	564.386	296.941	78.739	53.875	14.0 %	9.5 %	68.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development****Sub Programme: 02 Agricultural Production and Productivity**

0.105	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
		Reason: 0 Fund meant for supervision of valley tanks constructed in the Eastern Region. These activities were postponed to the second quarter

Items

0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Fund meant for supervision of valley tanks constructed in the Eastern Region. These activities were postponed to the second quarter

0.030	UShs	227001 Travel inland
		Reason: Fund meant for supervision of valley tanks constructed in the Eastern Region. These activities were postponed to the second quarter

3.206	Bn Shs	Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour
		Reason: Most of the funds were meant for the ongoing procurement of motorcycles and payment of certificates for the construction of fish ponds. These funds were utilized in the second quarter

Items

1.000	UShs	312211 Heavy Vehicles - Acquisition
		Reason: Funds meant for the procurement of motorcycles for food security activities. Procurement process was on going by the end of the quarter

1.000	UShs	312212 Light Vehicles - Acquisition
		Reason: Funds meant for the procurement of motorcycles for food security activities. Procurement process was on going by the end of the quarter

0.500	UShs	312139 Other Structures - Acquisition
		Reason: Funds meant for the payment of certificates for construction of fish ponds at Kyembogo. Contruction process was on going by the end of the quarter

0.300	UShs	227002 Travel abroad
		Reason: Funds meant for the Politicial Regional Consutative meetings on food security. These activities were postponed to the second quarter

0.202	UShs	225204 Monitoring and Supervision of capital work
		Reason: Funds meant for monitoring and supervision of the construction of valley tanks. These activties were postponed to the second quarte

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development****Sub Programme: 02 Agricultural Production and Productivity****0.261** Bn Shs Project : 1661 Irrigation For Climate Resilience Project Profile

Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations

*Items***0.261** UShs 225204 Monitoring and Supervision of capital work

Reason:

Sub SubProgramme:03 Animal Resources**Sub Programme: 02 Agricultural Production and Productivity****0.071** Bn Shs Department : 001 Animal Health

Reason: 0

Funds meant for undertaking supervision department activities and transfer to COCTU. These were postponed to the second quarter

Fund meant for postponed field activities for the second quarter

*Items***0.050** UShs 263402 Transfer to Other Government Units

Reason: Transfer funds meant for the COCTU subvention. These were transfered in October 2022

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

Reason: Funds meant for the postponed department supervision activities

0.005 Bn Shs Department : 003 Entomology

Reason: Funds meant for the ongoing procurement of office stationery

0

All funds utilized

*Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Animal Resources****Sub Programme: 02 Agricultural Production and Productivity**

0.022	Bn Shs	Project : 1330 Livestock Diseases Control Project Phase 2
		Reason: Funds meant for Consultative meetings on regional markets. These activities were postponed to the October 2022
		0
		Funds meant for ongoing Consultative meetings on regional markets to support Parish Development Model
		0

Items

0.022	UShs	227002 Travel abroad
		Reason:
0.020	Bn Shs	Project : 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry
		Reason: FUnds meant for the payment of staff salaries. These were paid at the beginning of October 2022
		0
		0
		Inactive supplier number for the beneficiary

Items

0.020	UShs	211102 Contract Staff Salaries
		Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.000	Bn Shs	Project : 1358 Meat Export Support Services
		Reason: 0
		0
		Funds meant for Technical monitoring and supervision of agencies and farms that are participating in animal feed production exercises. These activities are ongoing
		Funds meant for Technical monitoring and supervision of agencies and farms that are participating in animal feed production exercises. These are ongoing field activities

Items

0.300	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.062	UShs	227002 Travel abroad
		Reason: Funds meant for the ongoing consultative international meetings on food security
0.034	UShs	211102 Contract Staff Salaries
		Reason: FUnds meant for the payment of contract staff salariies. These were paid in October 2022

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Crop Resources****Sub Programme: 01 Institutional Strengthening and Coordination****0.031** Bn Shs Department : 003 Crop Protection

Reason: Funds meant for the crop protection field activities. These were postponed to the second quarter
 All funds utilized
 All funds were utilized
 0

*Items***0.015** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds meant for the crop protection field activities. These were postponed to the second quarter

0.011 UShs 227001 Travel inland

Reason: Funds meant for the crop protection field activities. These were postponed to the second quarter

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Sub Programme: 02 Agricultural Production and Productivity**0.400** Bn Shs Project : 1263 Agriculture Cluster Development Project (ACDP)

Reason: 0
 0

Funds meant for the ongoing food and animal feed security field activities. These were utilized in October 2022

*Items***0.400** UShs 225204 Monitoring and Supervision of capital work

Reason:

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

Reason: Funds meant for payment of contract staff salaries. These were utilized in October 2022
 0
 0

*Items***0.067** UShs 211102 Contract Staff Salaries

Reason:

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

0.350	Bn Shs	Project : 1386 Crop Pests and Diseases Control Phase II
		Reason: Technical backstopping to support NARO and Prison farms that are participating in food and animal feed production. These were implemented in the second quarter
		0
		0

Items

0.350	UShs	227001 Travel inland
		Reason:

0.382	Bn Shs	Project : 1425 Multisectoral Food Safety & Nutrition Project
		Reason: Funds meant for Technical backstopping to support NARO and Prison farms that are participating in food and animal feed production. These were implemented in the second quarter
		0
		0

Items

0.373	UShs	225204 Monitoring and Supervision of capital work
		Reason:

0.009	UShs	211102 Contract Staff Salaries
		Reason: Funds meant for the payment of contract staff salaries. These were utilized in October 2022

0.047	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: Funds meant for payment of contract staff salaries. There were challenges in the payment system Heads of department were yet to approve these funds as some suppliers hadn't made formal request.
		0

Items

0.047	UShs	211102 Contract Staff Salaries
		Reason:

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

0.099	Bn Shs	Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables
		Reason: Funds meant for payment of contract staff salaries. There were challenges in the payment system
		0
		0

Items

0.099	UShs	211102 Contract Staff Salaries
		Reason:

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

0.020	Bn Shs	Department : 001 Aquaculture Management and Development
		Reason: Funds meant for the ongoing department supervision activities
		Funds meant for the contracting of firms to undertake fisheries study activities. The procurement process was ongoing by the end of the quarter
		Funds were meant for fisheries activities. These were postponed to the second quarter

Items

0.024	UShs	225101 Consultancy Services
		Reason: Funds meant for the contracting of firms to undertake fisheries study activities. The procurement process was ongoing by the end of the quarter

0.016	Bn Shs	Department : 003 Fisheries Resource Management and Development
		Reason: 0
		Funds meant for training fisheries officer. Training was postponed to the second quarter
		0

Items

0.010	UShs	221003 Staff Training
		Reason:

0.449	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
		Reason: Individual items explain the reasons for unspent balances as reflected below
		Funds meant for fisheries enforcement activities

Items

0.300	UShs	225204 Monitoring and Supervision of capital work
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Fisheries Resources****Sub Programme: 02 Agricultural Production and Productivity**

0.449	Bn Shs	Project : 1494 Promoting Commercial Aquaculture Project
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Reason: Individual items explain the reasons for unspent balances as reflected below
Funds meant for fisheries enforcement activities

Items

Reason: Funds meant for Political supervision of agencies and farms that are participating in food and animal feed production. This is an ongoing activity

0.088	UShs	227001 Travel inland
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Reason: Funds meant for on going monitoring and supervision of illegal fishing activities. This is an ongoing activity

0.061	UShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.039	Bn Shs	Department : 002 Fisheries Control, Regulation and Quality Assurance
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Reason: Funds were not utilized because of the postponed field activities.
Funds meant for fisheries regulation activities. These were postponed to the second quarter
0

Items

0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

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

0.199	Bn Shs	Department : 002 Finance and Administration
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Reason: Funds meant for supporting Agriculture training institutes. These were utilized in September

Items

0.060	UShs	263402 Transfer to Other Government Units
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Reason: Transfer funds meant for Agriculture Training Institutions. These were utilized in October 2022

0.040	UShs	223004 Guard and Security services
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Reason: Funds meant for the payment of security guards

0.040	UShs	227002 Travel abroad
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 01 Institutional Strengthening and Coordination**

0.199	Bn Shs	Department : 002 Finance and Administration
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Reason: Funds meant for supporting Agriculture training institutes. These were utilized in September

Items

Reason: Funds meant for the postponed international fora

0.040	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds meant for the maintainance of ministry vehicles. These were utilized in October

0.196	Bn Shs	Department : 004 Human Resource Management
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Reason: Funds meant for the supervision of Agriculture Extension Workers and medical expenses. This activity was postponed to the second quarter

Items

0.020	UShs	212102 Medical expenses (Employees)
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Reason: Funds meant for the payment of staff medical expenses. These are utilized when need arises

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds meant for the postponed field activities of supervision of recruitment of staff in Local Governments

0.015	UShs	212103 Incapacity benefits (Employees)
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Reason: Funds meant for payment of employee's death. These are utilized when need arises

0.015	UShs	221003 Staff Training
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Reason: Funds meant for the postponed activity of training newly recruited staff

0.007	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.323	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
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Reason: Funds meant for ongoing food and animal feed security activities
Funds for ongoing food and animal feed security activities
Delayed initiation of payment
0*Items*

0.200	UShs	221001 Advertising and Public Relations
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 01 Institutional Strengthening and Coordination**

0.323	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
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Reason: Funds meant for ongoing food and animal feed security activities
 Funds for ongoing food and animal feed security activities
 Delayed initiation of payment
 0

Items

Reason: Funds meant for Public awareness and media sensitization activities on food and animal feed production. These are ongoing activities
 Funds were meant for the supervision of strategic intervention food and animal feed security interventions.

Sub Programme: 02 Agricultural Production and Productivity

0.000	Bn Shs	Project : 1444 Agriculture Value Chain Development
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Reason: Funds meant for procurement of fuel for food security field activities. These were utilized
 All funds utilized
 0
 Funds meant for regional food and animal feed security activities. These activities were postponed to the second quarter

Items

0.080	UShs	227002 Travel abroad
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Reason: Funds meant for regional food and animal feed security activities. These activities were postponed to the second quarter

0.074	UShs	211102 Contract Staff Salaries
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Reason:

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

0.323	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
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Reason: Funds meant for ongoing food and animal feed security activities
 Funds for ongoing food and animal feed security activities
 Delayed initiation of payment
 0

Items

0.460	UShs	227001 Travel inland
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 03 Storage, Agro-Processing and Value addition**

0.323	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
		Reason: Funds meant for ongoing food and animal feed security activities Funds for ongoing food and animal feed security activities Delayed initiation of payment 0

Items

		Reason: Funds meant for Supporting okuzukusa sensitization activities on Parish Development Model and food and animal feed production. These are ongoing activities Funds were meant for the supervision of strategic intervention food and animal feed security interventions.
0.400	UShs	221001 Advertising and Public Relations
		Reason: Funds meant for Public awareness and media sensitization activities on food and animal feed production. These are ongoing activities Funds were meant for the supervision of strategic intervention food and animal feed security interventions.
0.300	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds were meant for the supervision of strategic intervention food and animal feed security interventions.
0.300	UShs	225101 Consultancy Services
		Reason: Funds were meant for the supervision of strategic intervention food and animal feed security interventions.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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

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

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:04 Crop Resources			
Department:002 Crop Production			
Budget Output: 010045 Coordination of Crop activities			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of bankable projects developed and promoted	Number	0	2
Department:003 Crop Protection			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of bankable projects developed and promoted	Number	0	2
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of bankable projects developed and promoted	Number	0	
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of bankable projects developed and promoted	Number	0	

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:05 Fisheries Resources			
Department:003 Fisheries Resource Management and Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of bankable projects developed and promoted	Number	0	2
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:001 Agricultural Planning and Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 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: 000015 Monitoring and Evaluation			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	
Budget Output: 010037 Agricultural data collection and management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	yes

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	yes	yes
Department:004 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Administrative Agriculture data collection system rolled out country wide	Yes/No	57	5
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	Yes	yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	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: 000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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: 000008 Records Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
A functional Agriculture management information system	Yes/No	0	yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	0	yes
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	yes
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
Budget Output: 010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	yes	yes
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Budget Output: 010038 Agricultural extension co-ordination			
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of village agents and nucleus farmers supported	Number	100	0
Structures for village agents and parish models in place	Number	Yes	Yes

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agriculture Extension Services			
Project:1663 China-Uganda South-South Cooperation Project Phase III			
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	0	0
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output: 010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tested and certified LST machinery equipment	Number	20	5
Budget Output: 010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Kms of conservation structures constructed/ established by type	Number	10	0
No of Catchment Management Plans (CMPs) developed	Number	10	0
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	200	55
SLM practices intergrated within the extension service systems	Yes/No	yes	Yes
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	1	0

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Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

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

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed**Programme Intervention: 010404 Increase access and use of water for agricultural production****PIAP Output Indicators**

	Indicator Measure	Planned 2022/23	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	2	0
1000 individual valley tanks for livestock watering constructed by 2025	Number	300	35
120 micro- irrigation schemes constructed	Number	40	0
Equipment for construction of Valley tanks for livestock watering procured	Number	5	0
Number of feasibility studies for dams	Number	2	2
Number of new detailed dam designs	Number	2	2

PIAP Output: 01040601 Aquaculture production increased**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:****PIAP Output Indicators**

	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	20	0

Budget Output: 010057 Mechanisation service centres and farm access roads

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation****PIAP Output Indicators**

	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	5	2
No. of tested and certified LST machinery equipment	Number	20	5
No. of tractors acquired and deployed	Number	100	0
Number of agriculture mechanisation outreach services extended	Number	0	0
Number of regional mechanization centers established	Number	3	0
Mechanisation service centres equipped	Number	3	0
Mechanisation service centres established	Number	0	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 2022/23	Actuals By END Q 1
No. of tested and certified LST machinery equipment	Number	20	5
No. of tractors acquired and deployed	Number	100	0
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of operational solar powered water supply and small-scale irrigation systems developed	Number	5	0
Project:1661 Irrigation For Climate Resilience Project Profile			
Budget Output: 010069 Support to irrigation schemes			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	0
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	52
Number of district local governments supported to control pests and disease epidemics	Number	20	3

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
235 Mobile plant and livestock clinics established across the country	Number	15	0
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	400	120
Number of animal movement certificates issued	Number	40000	10800
Number of disease free compartments certified	Number	0	0
Number of district local governments supported to control pests and disease epidemics	Number	15	3
Number of district veterinary labs established/ rehabilitated and operational.	Number	15	15
Number of zonal disease diagnostic laboratories established	Number	1	0
National Agriculture and veterinary drug center established	Number	No	no
Department:002 Animal Production			
Budget Output: 010039 Animals and Animal Products promotion			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	150	65
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	Yes	NO

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Department:003 Entomology			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	52
Number of district local governments supported to control pests and disease epidemics	Number	20	3
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	30
Number of animal movement certificates issued	Number	40000	10800
Number of disease free compartments certified	Number	0	0
Number of district local governments supported to control pests and disease epidemics	Number	15	3
Number of district veterinary labs established/ rehabilitated and operational.	Number	15	0
Number of zonal disease diagnostic laboratories established	Number	1	0
National Agriculture and veterinary drug center established	Number	No	No
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	0	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
1000 individual valley tanks for livestock watering constructed by 2025	Number	25	35
Budget Output: 010053 Improved market access for livestock and livestock products			
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized			
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Integrated livestock information management system developed	Yes/No	YES	yes
Sub SubProgramme:04 Crop Resources			
Department:001 Crop Inspection and Certification			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	25000	50
Number of farmer groups trained in quality seed production	Number	25	0
Department:002 Crop Production			
Budget Output: 010048 Crop production technology			
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	12	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Department:002 Crop Production			
Budget Output: 010052 Food and nutrition technology promotion			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number	40	0
9 Zonal agricultural extension coordinators recruited	Number	0	0
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	3300	410
Department:003 Crop Protection			
Budget Output: 010047 Crop Pests and Disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
235 Mobile plant and livestock clinics established across the country	Number	45	0
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of small-scale irrigation systems/schemes constructed (681)	Number	50	0
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	0	28
Number of Coffee seedlings distributed	Number	0	0
Namalere Analytical/Diagnostic laboratories renovated	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: 010054 Inputs distribution				
PIAP Output: 01041202 Enhanced efficiency in inputs distribution				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of farmers registered in e-voucher	Percentage	5.6%	2.2%	
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 01040401 23 new irrigation schemes constructed.				
Programme Intervention: 010404 Increase access and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	2	0	
Project:1386 Crop Pests and Diseases Control Phase II				
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: 01041205 Quality inputs on the market				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	100	28	
Budget Output: 010047 Crop Pests and Disease control				
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped				
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
235 Mobile plant and livestock clinics established across the country	Number	45	0	
No. of district-based crop mini-diagnostic labs established/rehabilitated and operational	Number	15	0	
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	30	

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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 2022/23	Actuals By END Q 1
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 2022/23	Actuals By END Q 1
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number	0	0
9 Zonal agricultural extension coordinators recruited	Number	0	0
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	500	410
Project:1508 National Oil Palm Project			
Budget Output: 010058 Oil Palm value chain promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	500	0
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda			
Budget Output: 010041 Cashew Nut Value Chain promotion			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	1000	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1709 Rice Development Project Phase II			
Budget Output: 010069 Support to irrigation schemes			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	0
Project:1772 National Oil Seeds Project			
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	1000	0
No of Regional Farm service Centres established	Number	0	0
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 010040 Aquaculture promotion			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	20	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	30	0
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of fishers and fishing vessels licenced	Number	20000	

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:05 Fisheries Resources			
Department:003 Fisheries Resource Management and Development			
Budget Output: 010075 Water resources management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fish breeding grounds in water bodies gazetted	Number	20	0
No. of minor water bodies restocked	Number	4	0
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	0	0
No. of minor water bodies restocked	Number	0	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	0	0
Number of fishers and fishing vessels licenced	Number	0	3980
One Cage based Aquaculture park in Mwena-Kalangala established	Number	0	0
One Pond based aquaculture park in Apac established	Number	0	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	0	0
No. of minor water bodies restocked	Number	5	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	100	0
Number of fishers and fishing vessels licenced	Number	1000	3980
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	No

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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: 000017 Infrastructure Development and Management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
One Pond based aquaculture park in Apac established	Number	1	No
Budget Output: 010040 Aquaculture promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	300	
No of Regional Farm service Centres established	Number	4	
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	300	
Budget Output: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	10	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	200	0
Number of fishers and fishing vessels licenced	Number	1000	3980
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	No
One Pond based aquaculture park in Apac established	Number	1	No

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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: 010075 Water resources management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	0	0
No. of fish breeding grounds in water bodies gazetted	Number	10	0
No. of minor water bodies restocked	Number	8	0
No. of youth and women groups supported in setting up ponds and required inputs	Number	0	0
Number of fishers and fishing vessels licenced	Number	1000	3980
One Cage based Aquaculture park in Mwena-Kalangala established	Number	yes	no
One Pond based aquaculture park in Apac established	Number	Yes	no
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1444 Agriculture Value Chain Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	1	0
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	10000	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Budget Output: 010038 Agricultural extension co-ordination			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	350	27
Project:1698 Establishment of Value addition and Agro processing plants in Uganda			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
140 facilities established in 140 districts	Number	40	27
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	1	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:04 Crop Resources			
Department:002 Crop Production			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	100	27
Number of cooperatives supported with value addition equipment	Number	40	27
Department:003 Crop Protection			
Budget Output: 000014 Education and Skills Development			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	200	
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2022/23	Actuals By END Q 1
500 solar drying demonstrations established	Number	10	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	0	0
No. of community fish drying racks constructed at the major landing sites	Number	0	0
No. of cooperatives supported with milk handling and milk cooling equipment	Number	0	0
No. of milk collection centres rehabilitated and equipped	Number	0	0

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Programme:01 AGRO-INDUSTRIALIZATION				
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:04 Crop Resources				
Project:1263 Agriculture Cluster Development Project (ACDP)				
Budget Output: 010059 Post-harvest handling, storage and processing				
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms		Number	0	0
Project:1386 Crop Pests and Diseases Control Phase II				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cooperatives supported with value addition equipment		Number	0	27
Project:1508 National Oil Palm Project				
Budget Output: 010059 Post-harvest handling, storage and processing				
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level				
Programme Intervention: 010407 Strengthen agricultural research and technology development				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
140 facilities established in 140 districts		Number	0	0
Sub SubProgramme:06 Policy, Planning and Support Services				
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of beneficiary cooperative members trained		Number	0	0

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Programme:01 AGRO-INDUSTRIALIZATION				
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:06 Policy, Planning and Support Services				
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cooperatives supported with value addition equipment		Number	0	0
SubProgramme:04 Agricultural Market Access and Competitiveness				
Sub SubProgramme:03 Animal Resources				
Department:001 Animal Health				
Budget Output: 000073 Marketing and Value addition				
PIAP Output: 01030501 Certification permits for products and firms issued.				
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers		Number	50	15
Department:002 Animal Production				
Budget Output: 000073 Marketing and Value addition				
PIAP Output: 01030501 Certification permits for products and firms issued.				
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers		Number	50	

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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 2022/23	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15
Project:1358 Meat Export Support Services			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	50	15
Sub SubProgramme:04 Crop Resources			
Department:003 Crop Protection			
Budget Output: 000014 Education and Skills Development			
PIAP Output: 01030405 Value chain actors and staff trained			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value chain actors trained	Number	200	54
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of modern markets developed	Number	0	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Crop Resources			
Project:1508 National Oil Palm Project			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	25000	7250
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	10	5
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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:05 Fisheries Resources			
Department:002 Fisheries Control, Regulation and Quality Assurance			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	0
Department:003 Fisheries Resource Management and Development			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	0
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	

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Performance highlights for the Quarter

Increasing agricultural production and productivity

Finalized pre-shipment, inspection, and verification of assorted 200 tractors, implements, accessories. Partially received assorted units of heavy earth moving equipment;

Contracts for construction works on 105 road chokes spread over 377 km ongoing, progress is 58% in 21 districts;

Construction of Acomai irrigation scheme covering 2,200 hectares in Bukedea and Bulambuli is ongoing, progress is at 22%;

Construction of Mbale Regional Agricultural mechanization centre ongoing, progress is at 70%;

1 million doses of LSD vaccine and 1 million doses of PPR delivered to the Ministry awaiting distribution to DLGs;

Produced and deployed 100 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Buvuma Island and 500 tsetse pyramids awaiting deployment;

Procured assorted equipment for Sanitary and Phytosanitary Lab in Namalere. The National Seed Laboratory in Kawanda is being renovated, progress is 68%;

Construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 20%.

Undertook 540 enforcement operations along the five major water bodies. Licensed 955 fishing vessels and 1,910 fishers; Undertook the EU fish export audit to guarantee and sustain fish exports to the stringent EU Market;

Developed e-extension system which is being piloted in about 30 districts.

Improving postharvest handling and storage

Additional 27 storage (4,560MT) were established by farmer organisations, bringing the total established storage facilities to 287 with a total capacity of 52,920 MT.

Increasing market access and competitiveness

Construction of National Metrology Lab at UNBS is at 80% level of completion.

Construction of the Zonal Animal Disease Control Centre in Nwoya district at 83% level of completion.

Strengthening agriculture sector institutional capacities

Submitted the Animal Feeds Bill to Cabinet and Veterinary Practitioners Bill to MoFPED for a Certificate of Financial Implication.

Variations 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.

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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	190.287	192.838	20.738	11.362	10.9 %	6.0 %	54.8 %
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	0.302	0.186	7.3 %	4.5 %	61.6 %
000014 Administrative and Support Services	1.270	1.270	0.225	0.180	17.7%	14.2%	80.0%
010038 Agricultural extension co-ordination	0.540	0.540	0.070	0.000	13.0%	0.0%	0.0%
010049 Crop production technology promotion	1.630	1.630	0.007	0.006	0.4%	0.4%	85.7%
010059 Post-harvest handling, storage and processing	0.700	0.700	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	66.142	66.142	4.240	0.668	6.4 %	1.0 %	15.8 %
000014 Administrative and Support Services	0.557	0.557	0.139	0.139	25.0%	25.0%	100.0%
000017 Infrastructure Development and Management	11.330	11.330	0.800	0.098	7.1%	0.9%	12.3%
010057 Mechanisation service centres and farm access roads	49.300	49.300	2.300	0.000	4.7%	0.0%	0.0%
010065 Support to agricultural mechanisation	3.945	3.945	0.541	0.287	13.7%	7.3%	53.0%
010069 Support to irrigation schemes	0.710	0.710	0.400	0.139	56.3%	19.6%	34.8%
010073 Sustainable land and environment management	0.300	0.300	0.060	0.005	20.0%	1.7%	8.3%
Sub SubProgramme:03 Animal Resources	29.681	29.681	1.607	0.962	5.4 %	3.2 %	59.9 %
000014 Administrative and Support Services	2.397	2.397	0.599	0.516	25.0%	21.5%	86.1%
000073 Marketing and Value addition	4.143	4.143	0.504	0.088	12.2%	2.1%	17.5%
010039 Animals and Animal Products promotion	0.232	0.232	0.030	0.021	12.9%	9.1%	70.0%
010042 Control of Trypanosomiasis and Sleeping Sickness	3.350	3.350	0.263	0.195	7.9%	5.8%	74.1%
010053 Improved market access for livestock and livestock products	0.780	0.780	0.068	0.048	8.7%	6.2%	70.6%
010059 Post-harvest handling, storage and processing	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
010068 Support to Goat Breeding Programme	1.810	1.810	0.000	0.000	0.0%	0.0%	0.0%
010074 Vector and disease control	16.919	16.919	0.143	0.094	0.8%	0.6%	65.7%
Sub SubProgramme:04 Crop Resources	26.865	26.865	3.287	1.754	12.2 %	6.5 %	53.4 %
000014 Administrative and Support Services	5.932	5.932	1.366	1.242	23.0%	20.9%	90.9%

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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	190.287	192.838	20.738	11.362	10.9 %	6.0 %	54.8 %
Sub SubProgramme:04 Crop Resources	26.865	26.865	3.287	1.754	12.2 %	6.5 %	53.4 %
000017 Infrastructure Development and Management	1.490	1.490	0.490	0.023	32.9%	1.5%	4.7%
000034 Education and Skills Development	0.720	0.720	0.000	0.000	0.0%	0.0%	0.0%
000063 Quality Assurance Systems	6.625	6.625	0.612	0.149	9.2%	2.2%	24.3%
010041 Cashew Nut Value Chain promotion	1.606	1.606	0.000	0.000	0.0%	0.0%	0.0%
010045 Coordination of Crop activities	0.562	0.562	0.141	0.131	25.1%	23.3%	92.9%
010047 Crop Pests and Disease control	1.450	1.450	0.050	0.050	3.4%	3.4%	100.0%
010048 Crop production technology	0.297	0.297	0.020	0.000	6.7%	0.0%	0.0%
010049 Crop production technology promotion	0.780	0.780	0.047	0.000	6.0%	0.0%	0.0%
010052 Food and nutrition technology promotion	1.713	1.713	0.561	0.159	32.7%	9.3%	28.3%
010058 Oil Palm value chain promotion	5.240	5.240	0.000	0.000	0.0%	0.0%	0.0%
010069 Support to irrigation schemes	0.450	0.450	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	1.802	1.187	14.1 %	9.3 %	65.9 %
000014 Administrative and Support Services	2.566	2.566	0.506	0.475	19.7%	18.5%	93.9%
000017 Infrastructure Development and Management	2.420	2.420	0.300	0.000	12.4%	0.0%	0.0%
000073 Marketing and Value addition	1.887	1.887	0.092	0.040	4.9%	2.1%	43.5%
010040 Aquaculture promotion	0.650	0.650	0.150	0.122	23.1%	18.8%	81.3%
010062 Quality Assurance and Control for fisheries	1.550	1.550	0.107	0.068	6.9%	4.4%	63.6%
010075 Water resources management	3.680	3.680	0.647	0.482	17.6%	13.1%	74.5%
Sub SubProgramme:06 Policy, Planning and Support Services	50.707	53.258	9.500	6.605	18.7 %	13.0 %	69.5 %
000001 Audit and Risk Management	0.437	0.437	0.088	0.086	20.1%	19.7%	97.7%
000003 Facilities and Equipment Management	1.070	1.070	0.160	0.074	15.0%	6.9%	46.3%
000004 Finance and Accounting	10.984	10.984	2.392	1.842	21.8%	16.8%	77.0%
000005 Human Resource Management	17.844	20.394	4.371	4.167	24.5%	23.4%	95.3%
000006 Planning and Budgeting services	2.726	2.726	0.308	0.175	11.3%	6.4%	56.8%
000008 Records Management	1.000	1.000	0.240	0.000	24.0%	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	1.000	0.000	0.000	0.0%	0.0%	0.0%
000015 Monitoring and Evaluation	0.275	0.275	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	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	190.287	192.838	20.738	11.362	10.9 %	6.0 %	54.8 %
Sub SubProgramme:06 Policy, Planning and Support Services	50.707	53.258	9.500	6.605	18.7 %	13.0 %	69.5 %
000017 Infrastructure Development and Management	6.300	6.300	0.000	0.000	0.0%	0.0%	0.0%
000034 Education and Skills Development	3.000	3.000	1.712	0.191	57.1%	6.4%	11.2%
000073 Marketing and Value addition	2.591	2.591	0.000	0.000	0.0%	0.0%	0.0%
010037 Agricultural data collection and management	0.400	0.400	0.025	0.020	6.3%	5.0%	80.0%
010049 Crop production technology promotion	1.380	1.380	0.204	0.050	14.8%	3.6%	24.5%
010066 Support to Agricultural Training Institutions	1.000	1.000	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	190.287	192.838	20.738	11.362	10.9 %	6.0 %	54.8 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.533	17.911	4.478	4.105	27.1 %	24.8 %	91.7 %
211102 Contract Staff Salaries	6.101	6.101	1.548	0.900	25.4 %	14.8 %	58.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.848	6.848	0.635	0.314	9.3 %	4.6 %	49.4 %
212101 Social Security Contributions	0.359	0.359	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.020	0.000	10.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.211	0.211	0.015	0.000	7.1 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.721	1.721	0.600	0.000	34.9 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	2.084	2.084	0.300	0.000	14.4 %	0.0 %	0.0 %
221003 Staff Training	1.932	1.932	0.075	0.030	3.9 %	1.6 %	40.0 %
221008 Information and Communication Technology Supplies.	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.747	0.747	0.062	0.042	8.3 %	5.6 %	67.7 %
221011 Printing, Stationery, Photocopying and Binding	0.705	0.705	0.061	0.020	8.7 %	2.8 %	32.8 %
221012 Small Office Equipment	0.107	0.107	0.010	0.010	9.3 %	9.3 %	100.0 %
221015 Financial and related losses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.132	0.132	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.250	0.250	0.040	0.000	16.0 %	0.0 %	0.0 %
223005 Electricity	0.400	0.400	0.040	0.040	10.0 %	10.0 %	100.0 %
223006 Water	0.080	0.080	0.015	0.015	18.8 %	18.8 %	100.0 %
224002 Veterinary supplies and services	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	14.420	14.420	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.158	2.158	0.370	0.046	17.1 %	2.1 %	12.4 %
225201 Consultancy Services-Capital	0.851	0.851	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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
225203 Appraisal and Feasibility Studies for Capital Works	2.290	2.290	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	7.170	7.170	2.220	0.363	31.0 %	5.1 %	16.4 %
227001 Travel inland	8.593	8.593	1.674	0.577	19.5 %	6.7 %	34.5 %
227002 Travel abroad	1.276	1.276	0.600	0.087	47.0 %	6.8 %	14.5 %
227004 Fuel, Lubricants and Oils	6.800	6.800	0.892	0.584	13.1 %	8.6 %	65.5 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.761	0.761	0.061	0.014	8.0 %	1.8 %	23.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.555	5.555	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	7.750	7.750	0.180	0.070	2.3 %	0.9 %	38.9 %
273104 Pension	13.585	13.627	3.407	3.314	25.1 %	24.4 %	97.3 %
273105 Gratuity	0.887	2.016	0.222	0.197	25.0 %	22.2 %	88.7 %
282301 Transfers to Government Institutions	0.330	0.330	0.030	0.015	9.1 %	4.5 %	50.0 %
282302 Transfers to Non-Government Organisations	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	17.400	17.400	0.500	0.000	2.9 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	34.500	34.500	1.000	0.000	2.9 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.500	2.500	1.000	0.000	40.0 %	0.0 %	0.0 %
342111 Land - Acquisition	5.200	5.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	187.602	190.152	20.055	10.743	10.7 %	5.7 %	53.6 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

<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	187.602	190.152	20.053	10.741	10.69 %	5.73 %	53.56 %
Sub SubProgramme:01 Agriculture Extension Services	4.140	4.140	0.302	0.186	7.30 %	4.49 %	61.6 %
Departments							
001 Agriculture Extension and Skills Management	0.669	0.669	0.102	0.031	15.2 %	4.6 %	30.4 %
002 Agriculture Investment and Enterprise Development	1.140	1.140	0.193	0.149	16.9 %	13.1 %	77.2 %
Development Projects							
1663 China-Uganda South-South Cooperation Project Phase III	1.630	1.630	0.007	0.006	0.4 %	0.4 %	85.7 %
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	66.142	66.142	4.240	0.668	6.41 %	1.01 %	15.8 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	3.722	3.722	0.249	0.144	6.7 %	3.9 %	57.8 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.980	56.980	3.591	0.385	6.3 %	0.7 %	10.7 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.220	4.220	0.000	0.000	0.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	0.710	0.710	0.400	0.139	56.3 %	19.6 %	34.8 %
Sub SubProgramme:03 Animal Resources	29.681	29.681	1.606	0.962	5.41 %	3.24 %	59.9 %
Departments							
001 Animal Health	4.948	4.948	0.637	0.497	12.9 %	10.0 %	78.0 %
002 Animal Production	1.077	1.077	0.199	0.176	18.5 %	16.3 %	88.4 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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	187.602	190.152	20.053	10.741	10.69 %	5.73 %	53.56 %
003 Entomology	1.143	1.143	0.215	0.172	18.8 %	15.1 %	80.0 %
Development Projects							
1330 Livestock Diseases Control Project Phase 2	16.423	16.423	0.053	0.030	0.3 %	0.2 %	56.6 %
1358 Meat Export Support Services	5.260	5.260	0.434	0.038	8.3 %	0.7 %	8.8 %
1493 Developing A Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.830	0.830	0.068	0.048	8.2 %	5.8 %	70.6 %
Sub SubProgramme:04 Crop Resources	24.179	24.179	2.604	1.133	10.77 %	4.69 %	43.5 %
Departments							
001 Crop Inspection and Certification	3.397	3.397	0.574	0.531	16.9 %	15.6 %	92.5 %
002 Crop Production	1.062	1.062	0.211	0.161	19.9 %	15.2 %	76.3 %
003 Crop Protection	1.814	1.814	0.178	0.146	9.8 %	8.1 %	82.0 %
Development Projects							
1263 Agriculture Cluster Development Project (ACDP)	1.000	1.000	0.400	0.000	40.0 %	0.0 %	0.0 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.490	0.490	0.090	0.023	18.4 %	4.7 %	25.6 %
1386 Crop Pests and Diseases Control Phase II	3.620	3.620	0.414	0.062	11.4 %	1.7 %	15.0 %
1425 Multisectoral Food Safety & Nutrition Project	1.550	1.550	0.511	0.129	33.0 %	8.3 %	25.2 %
1508 National Oil Palm Project	5.240	5.240	0.000	0.000	0.0 %	0.0 %	0.0 %
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1.606	1.606	0.000	0.000	0.0 %	0.0 %	0.0 %
1709 Rice Development Project Phase II	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
1759 Support to External Markets for Flowers, Fruits and Vegetables	3.170	3.170	0.180	0.081	5.7 %	2.6 %	45.0 %
1772 National Oil Seeds Project	0.780	0.780	0.047	0.000	6.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Fisheries Resources	12.753	12.753	1.802	1.187	14.13 %	9.31 %	65.9 %
Departments							
001 Aquaculture Management and Development	1.326	1.326	0.265	0.208	20.0 %	15.7 %	78.5 %
002 Fisheries Control, Regulation and Quality Assurance	2.275	2.275	0.496	0.410	21.8 %	18.0 %	82.7 %
003 Fisheries Resource Management and Development	1.730	1.730	0.209	0.191	12.1 %	11.0 %	91.4 %
Development Projects							

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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	187.602	190.152	20.053	10.741	10.69 %	5.73 %	53.56 %
1494 Promoting Commercial Aquaculture Project	7.422	7.422	0.832	0.378	11.2 %	5.1 %	45.4 %
Sub SubProgramme:06 Policy, Planning and Support Services	50.707	53.258	9.499	6.605	18.73 %	13.03 %	69.5 %
Departments							
001 Agricultural Planning and Development	2.771	2.771	0.333	0.195	12.0 %	7.0 %	58.6 %
002 Finance and Administration	10.922	10.922	2.479	1.928	22.7 %	17.7 %	77.8 %
004 Human Resource Management	17.844	20.394	4.371	4.167	24.5 %	23.4 %	95.3 %
Development Projects							
1444 Agriculture Value Chain Development	10.271	10.271	0.204	0.050	2.0 %	0.5 %	24.5 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.900	8.900	2.112	0.266	23.7 %	3.0 %	12.6 %
Total for the Vote	187.602	190.152	20.053	10.741	10.7 %	5.7 %	53.6 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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	376.784	341.472	58.685	43.134	15.6 %	11.4 %	73.5 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	37.210	37.210	9.303	9.303	25.0 %	25.0 %	100.0 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	37.210	37.210	9.303	9.303	25.0 %	25.0 %	100.0 %
Sub SubProgramme:03 Animal Resources	18.440	18.440	4.610	3.717	25.0 %	20.2 %	80.6 %
<i>Development Projects.</i>							
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	18.440	18.440	4.610	3.717	25.0 %	20.2 %	80.6 %
Sub SubProgramme:04 Crop Resources	247.384	212.072	21.065	9.752	8.5 %	3.9 %	46.3 %
<i>Development Projects.</i>							
1263 Agriculture Cluster Development Project (ACDP)	73.750	73.750	0.000	0.000	0.0 %	0.0 %	0.0 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	73.750	73.750	0.489	0.489	0.7 %	0.7 %	100.0 %
1425 Multisectoral Food Safety & Nutrition Project	11.532	11.532	4.456	3.565	38.6 %	30.9 %	80.0 %
1508 National Oil Palm Project	43.500	43.500	5.907	4.904	13.6 %	11.3 %	83.0 %
1709 Rice Development Project Phase II	7.972	7.972	0.993	0.794	12.5 %	10.0 %	80.0 %
1772 National Oil Seeds Project	36.880	1.568	9.220	0.000	25.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	73.750	73.750	23.707	20.362	32.1 %	27.6 %	85.9 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	73.750	73.750	23.707	20.362	32.1 %	27.6 %	85.9 %
Total for the Vote	376.784	341.472	58.685	43.134	15.6 %	11.4 %	73.5 %

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:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare Maintained (salaries paid).	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		31,023.847
	Total For Budget Output	31,023.847
	Wage Recurrent	31,023.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,023.847
	Wage Recurrent	31,023.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc) roll out coordinated	Reviewed and updated the nucleus farmer model, farmer field schools and village agent models.	Reviews of models is on going.

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

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

Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Held four meetings with beans, maize, cassava and rice value chains private stakeholders in regards to food and animal feed security	insufficient release of funds to engage different stakeholders
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	57,487.073
211102 Contract Staff Salaries	31,205.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227001 Travel inland	24,990.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	148,682.562
Wage Recurrent	88,692.562
Non Wage Recurrent	59,990.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	148,682.562
Wage Recurrent	88,692.562
Non Wage Recurrent	59,990.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Departments

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

Budget Output:000014 Administrative and Support Services

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

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

Staff welfare maintained	Department staff welfare maintained (Salaries paid)	Staff welfare provided
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		139,061.354
	Total For Budget Output	139,061.354
	Wage Recurrent	139,061.354
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	139,061.354
	Wage Recurrent	139,061.354
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff salaries paid	Staff salaries paid for the first quarter	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		243,172.919
	Total For Budget Output	243,172.919
	Wage Recurrent	243,172.919
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	243,172.919

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
	Wage Recurrent	243,172.919
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Animal Production**Budget Output:000014 Administrative and Support Services****PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Participate in development of the Laws, Policies, plans and strategies.	Reviewed the draft National Animal Feed Policy (2005) and shared it with stakeholder.	The draft reviewed National Animal Feeds Policy awaits approval by members
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Held two meetings to operationalize the existing policies and standards	Implemented as planned
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Undertook supervision, inspection and regulation of meat policies in central Uganda	Implemented as planned
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Participated in enterprise development to facilitate livestock-based enterprise to tap into the key markets	Implemented as planned
Participate in design of cattle value chain-based economically and financially viable insurance products.	Held 2 meetings and participated in designing of cattle value chain-based economically and financially viable insurance products	Implemented as planned
Participate in regional and international fora, promotional expos and trade shows	Participated in the Jinja Agricultural Show which took place in August 2022	Implemented as planned
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	identified appropriate livestock industry-related standards and reviewed livestock policies	Implemented as planned
Staff salaries.	Paid staff salaries	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	119,252.577
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	11,034.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	155,286.577

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
	Wage Recurrent	119,252.577
	Non Wage Recurrent	36,034.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	155,286.577
	Wage Recurrent	119,252.577
	Non Wage Recurrent	36,034.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Entomology

Budget Output:000014 Administrative and Support Services

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

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

Staff salaries paid	Staff salaries paid	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	114,717.447
211102 Contract Staff Salaries	2,690.061
	Total For Budget Output
	117,407.508
	Wage Recurrent
	117,407.508
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	117,407.508
	Wage Recurrent
	117,407.508
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

Project:1358 Meat Export Support Services

Budget Output:010068 Support to Goat Breeding Programme

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:1358 Meat Export 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

The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported	Activity not implemented due to insufficient funds.	Insufficient release of funds by MFPED
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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
<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:04 Crop Resources

Departments

Department:001 Crop Inspection and Certification

Budget Output:000014 Administrative and Support Services

PIAP Output: 01041203 Quality inputs on the market

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

Staff salaries paid	Paid staff salaries	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	303,578.022
211102 Contract Staff Salaries	171,701.524
Total For Budget Output	475,279.546
Wage Recurrent	475,279.546

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
	<i>AIA</i>	0.000
	Total For Department	475,279.546
	Wage Recurrent	475,279.546
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Crop Production**Budget Output:010045 Coordination of Crop activities****PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Staff welfare maintained	Provided staff welfare for the first quarter	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	129,058.406
211102 Contract Staff Salaries	1,733.311
Total For Budget Output	130,791.717
Wage Recurrent	130,791.717
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	130,791.717
Wage Recurrent	130,791.717
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Crop Protection**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
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PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed**Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved	Developed draft guidelines for regulation and standard of the priority commodities	Implemented as planned
Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	130,578.051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227001 Travel inland	8,635.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	146,213.051
Wage Recurrent	130,578.051
Non Wage Recurrent	15,635.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	146,213.051
Wage Recurrent	130,578.051
Non Wage Recurrent	15,635.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Fisheries Resources*Departments***Department:001 Aquaculture Management and Development****Budget Output:000014 Administrative and Support Services**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

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

Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	52,876.229
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	72,876.229
Wage Recurrent	52,876.229
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,876.229
Wage Recurrent	52,876.229
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:000014 Administrative and Support Services

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

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

Staff welfare maintained	Staff welfare maintained	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	336,015.835
211102 Contract Staff Salaries	6,520.649
Total For Budget Output	342,536.484
Wage Recurrent	342,536.484
Non Wage Recurrent	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
	<i>AIA</i>	0.000
	Total For Department	342,536.484
	Wage Recurrent	342,536.484
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Budget Output:000014 Administrative and Support Services****PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Staff welfare maintained	Staff welfare maintained	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	59,655.440
Total For Budget Output	59,655.440
Wage Recurrent	59,655.440
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	59,655.440
Wage Recurrent	59,655.440
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

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
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implementation of activities of the agro-industrialisation programme at parish level fast tracked	Supervised the implementation of agro-industrialization program activities in Northern and Eastern Uganda. Supervised and monitored activities of water for agricultural production in Eastern Uganda	
Adherence to the parish Development Model guidelines fast tracked	Finalized and disseminated pillar one guidelines of the Parish Development Model to the Ministry of Local Government and other stakeholders	Implemented as planned
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	Monitored and supervised activities of Production and Marketing Grant in Northern and Central Uganda	Implemented as planned
Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest losses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)	held preparatory meetings for undertaking post-harvest losses of the maize value chain	Insufficient funds to implement the planned activities
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Drafted and submitted the Cabinet Memoranda and information paper on Strategic Interventions to boost food and animal feeds security in the country.	Implemented as planned
Draft and submit the Ministerial Policy Statement 2023/24	Presented the Ministries priorities to the Ministry of Finance, Planning and Economic Development and prepared workplans for the Budget Framework Paper Organised and held Agro-Industrialisation Budget preparation workshops for the FY 2023/24	Implemented as planned
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Participated in the regional dialogue on the 3rd CAADP biennial review and coordinated the high-level Bilateral Review Forum to track the implementation of the 2020 regional high-level BR forum resolutions	Implemented as planned
The Agro industrialization program Working group secretariat activities undertaken	Coordinated and conducted three Agro-Industrialisation Program Working Group	Implemented as planned
Existing inventory of agricultural policies and replace those that are old and obsolete analysed	Updated the existing inventory of agricultural policies and shared with the relevant stakeholders	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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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	Provided technical backstopping in the implementation of the Ministry programs at the centre and in the Local Government in the Central region	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	115,219.271
211102 Contract Staff Salaries	20,981.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,610.000
227001 Travel inland	19,390.000
Total For Budget Output	175,201.075
Wage Recurrent	136,201.075
Non Wage Recurrent	39,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Held 4 meetings for the preparation of the regular annual joint program review	Implemented as planned
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Held two meetings with all MDA's in order to strengthen monitoring and evaluation system in the program	Implemented as planned
AGI programme and project implementation activities monitored and evaluated	Monitored and supervised activities of the Agriculture cluster Development project in Eastern and Northern Regions	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
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 National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro- industrialization	Reviewed the National M&E policy and aligned the Ministry's M&E framework. Designed and implemented the AGI Program M&E framework for the FY 2022/23	Implemented as planned
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects)	Coordinated the supervision of the Agriculture Cluster Development Project in Eastern and western regions	Implemented as planned
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held meetings for the preparation of the Annual Agriculture Survey in conjunction with UBOS	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
Budget Output:010037 Agricultural data collection and management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held meetings with UBOS in preparation for the Annual Agriculture Survey	
Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated	Updated the Food security status report and maps	Implemented as planned
MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs	Drafted the MAAIF Statistical Abstract.	Implemented as planned
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	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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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out to 12 districts	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	195,201.075
Wage Recurrent	136,201.075
Non Wage Recurrent	59,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and Administration**Budget Output:000001 Audit and Risk Management****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

MAAIF Audit Plan Developed and Implemented	Held two meetings and developed the MAAIF Audit Plan for the FY 2022/23	Implemented as planned
Review of final accounts and domestic arrears.	Reviewed the final accounts and domestic arrears for the department of Agriculture Infrastructure and Crop Protection department	Implemented as planned
Conduct Non Tax Revenue audit.	Conducted Non-tax Revenue audit for the departments of Animal Health, Crop Inspection and Certification and Fisheries	Implemented as planned
Review of IFMS	Reviewed the IFMS for the First Quarter	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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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**

Review of procurement procedures and activities	Analyzed and reviewed procurement procedures and activities	Implemented as planned
Audit of Departments	Undertook Audit of the crop production and crop protection departments	Implemented as planned
Verification of payroll and pension	Verified the pension lists and tradition and contract staff pay roll	Implemented as planned
Coordination of Audit Committee activities	Held 3 Audit coordination committee meetings	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	8,641.500
227001 Travel inland	49,485.000
227004 Fuel, Lubricants and Oils	28,236.650
Total For Budget Output	86,363.150
Wage Recurrent	8,641.500
Non Wage Recurrent	77,721.650
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Agro industrialisation activities in 34 districts back stopped and monitored	Undertook political monitoring and supervision of Water for Agriculture Production Activities in 20 districts of Eastern Uganda	Implemented as planned
MAAIF Stores at headquarters and DLGs supervised and monitored	Supervised activities of MAAIF stores at the Headquarters and Wandegeya	Implemented as planned
Machinery, equipment and vehicles maintained and efficiently utilized	Updated the asset register for the Ministry and maintained MAAIF vehicles and equipment	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
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		
Procurement, Bids and Contracts effectively managed and supervised	Held 12 procurement Ministry Contracts Committee meetings. Managed and supervised procurement of motorcycles, motor vehicles, assorted stationery, assorted vaccines, assorted fish feed	Implemented as planned
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Paid for first quarter Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Implemented as planned
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Prepared, submitted and presented the Cabinet Memo and information paper on food and animal feed security	Implemented as planned
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Presented an information paper to Cabinet on the Agriculture Value Chain Development strategy and it was passed by Cabinet Presented an information paper on National Irrigation Master Plan for Uganda	Implemented as planned
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Participated in international fora of Tri-partite framework meeting with South-to-South Cooperation. Attended climate change conference in Egypt and presented a paper on improving planning and modernizing irrigation and water resources management and adaption	Implemented as planned
Facilitate Political representation of MAAIF at National and International forum	Facilitated Political representation of MAAIF at National and International forum in Rome, Egypt, Kenya, Tanzania and Rwanda	Implemented as planned
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines prepared and availed to vote controllers at Headquarters	Implemented as planned
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23	Financial statements for the first quarter at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters	Implemented as planned
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	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
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		
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Presented the Agro-Industrialisation Priorities to the Ministry of Finance in preparation for the Budget Framework Paper	Implemented as planned
Printing and advertisement in the media Quarterly and annually	Printed and advertised in the media. Submitted newspaper pull outs.	Implemented as planned
Undertake political supervision of sector activities with special emphasis to agro industrialization, and Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertake political supervision of sector activities with special emphasis to agro industrialization in Western Uganda	Implemented as planned
Promote Ugandas trade and investment in the Agriculture Sector in Italy	Promoted Uganda's trade and investment in the Agriculture Sector in Italy	Implemented as planned
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO, IFAD	Implemented as planned
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided support to training Institutions of Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Implemented as planned
Support provided for Training Institutions (practical materials, exams & industrial training)	Provided support to the Agriculture Training Institution of Bukalasa Agricultural College and Fisheries Training Institute	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,718,812.936
221009 Welfare and Entertainment		7,000.000
221012 Small Office Equipment		10,000.000
223005 Electricity		40,000.000
223006 Water		15,000.000
227004 Fuel, Lubricants and Oils		36,180.000
282301 Transfers to Government Institutions		14,750.000
	Total For Budget Output	1,841,742.936
	Wage Recurrent	1,718,812.936

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	122,930.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,928,106.086
	Wage Recurrent	1,727,454.436
	Non Wage Recurrent	200,651.650
	Arrears	0.000
	<i>AIA</i>	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 gratuity and pension for the retired MAAIF staff	Implemented as planned
Staff salaries paid	Staff salaries paid	Implemented as planned
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff-	National Farmer Leadership Centre staff salaries paid	Implemented as planned
Human resource planning, mobilisation of wage, staff recruitment and placement	Updated the pension and staff list for the FY 2022/23.	Implemented as planned
Competency profiling, needs assessment, retooling, and training	Undertook a needs assessment of the staff in the different departments	Implemented as planned
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Developed draft standards, client charters, and standards and shared with stakeholders	Implemented as planned
Training needs assessment for extension workers in 15 districts local governments conducted	Held a preparatory meeting for the training of extension workers in 30 districts	Insufficient funds to undertake the planned activity
MAAIF HIV, Gender mainstreaming guidelines developed.	Reviewed and updated the MAAIF HIV, Gender mainstreaming guidelines	Insufficient funds to undertake the planned activities
New recruited extension staff and production staff sensitized on the new Public Sector Reforms	Held two preparatory meetings for the sensitization of new recruited extension staff and production staff on the new Public Sector Reforms	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
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Updated the Agriculture Extension Staff List according to the Local Governments upto the sub county level	Implemented as planned
MAAIF structure restructured to accommodate its Agencies.	Submitted the updated MAAIF structure accommodating its Agencies to the Ministry of Public service and Cabinet	Implemented as planned
Staff performance management strengthened in 40 DLGs	Held preparatory meetings for field activities to undertake staff performance management	Insufficient funds to undertake the planned activities

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

Item	Spent
211101 General Staff Salaries	545,457.171
211102 Contract Staff Salaries	1,199.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,905.967
221009 Welfare and Entertainment	4,791.000
227004 Fuel, Lubricants and Oils	20,000.000
263402 Transfer to Other Government Units	70,000.000
273104 Pension	3,313,679.896
273105 Gratuity	196,610.612
Total For Budget Output	4,166,643.912
Wage Recurrent	546,656.437
Non Wage Recurrent	3,619,987.475
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,166,643.912
Wage Recurrent	546,656.437
Non Wage Recurrent	3,619,987.475
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output:000003 Facilities and Equipment Management**

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

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

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

Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	The activity of supporting inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters was postponed to the second quarter	Insufficient release of funds
Carry out orientation/induction training of newly recruited staff	The activity of Orientation/induction training of newly recruited staff was postponed to the second quarter	Insufficient release of funds
MAAIF land surveyed and titled both at headquarters and districts	Undertook survey activities on MAAIF at Namalere	Implemented as planned
Profile and register private agriculture extension service providers per value chain	Private agriculture extension service providers per value chain Profiled and updated	Implemented as planned
Profile and register private agriculture extension service providers per value chain	Updated the list of private agriculture extension service providers	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	17,033.061
227001 Travel inland	27,184.990

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*

Item	Spent
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	74,218.051
GoU Development	74,218.051
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Support operations of MAAIF offices in Rome	Supported operations of MAAIF offices in Rome	Implemented as planned
Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)	Provided logistical support to the Office of the Rome Attache	Implemented as planned

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
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Activities of the Joint Annual Agro-Industrialisation program were postponed to the second quarter	Insufficient funds to implement the planned activities
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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
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

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

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

Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	The activity of Agriculture production and marketing data effectively was postponed	Insufficient funds to implement the planned activities
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	The activity of data collection, monitoring and supervision reports was postponed to the second quarter	Insufficient release of funds
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	Supporting of regional mutual accountability was postponed to the second quarter	Insufficient release of 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
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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

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

Support farmer education and media activities	Supported farmer education and media activities	Implemented as planned
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	MAAIF activities profiled in the media through newspaper pull-outs and publications through radio and television talk shows	Implemented as planned

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

Item	Spent
Total For Budget Output	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		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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 meetings on the implementation of the MAAIF HIV control policy and master plan	Implemented as planned
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support activities of the National Farmer Leadership Centre	Supported activities of the National Farmer Leadership Centre	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 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		
	<i>AIA</i>	0.000
Budget Output:010066 Support to Agricultural Training Institutions		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provided capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Implemented as planned
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	The activity of Rehabilitation of staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Insufficient release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	74,218.051
	GoU Development	74,218.051
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Agricultural Extension Bill 2017 formulated and the agricultural extension strategy 2021/22-2025/2026 designed	Held one meeting and drafted the agriculture extension strategy 2021-2025/2026	The Agriculture Extension Bill 2017 awaits repelling of the NAADS Act

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
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Engagements with NFLC to institutionalise Extension service delivery models in curricular of institutions of higher learning undertaken	Held one meeting with National Farmer Leadership Centre to discuss enterprises and modules for inclusion in the extension service delivery models	Insufficient funds to undertake the trainings
Undertake Pre-season Planning and Review meetings	Held pre-season planning meetings in 5 district local governments with representatives from the district political leadership and technical personnel to guide them implementation of Pillar one of the Parish Development Model and execution of the delegated functions of the MAAIF	Implemented as planned
Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Updated the profile for the internationally accredited firms dealing in horticulture agronomy to support farmers.	Implemented as planned
Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.	Mobilized and identified large scale farmers to produce food on a large scale in an effort to combat the looming food insecurity situation.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

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:1663 China-Uganda South-South Cooperation Project Phase III		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken	Held preparatory meetings for training Local farmers. And initiated the process of procuring rice and foxtail millet seed.	Insufficient funds to implement the planned activities
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	Held two project coordination meetings	Insufficient funds to implement the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,098.730
	Total For Budget Output	6,098.730
	GoU Development	6,098.730
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,098.730
	GoU Development	6,098.730
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
<i>Departments</i>		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Maintain fleet of heavy earth moving Equipment(Service and repairs)	repaired and maintained the 2 sets of heavy earth moving	insufficient release of funds for repair and maintainance

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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PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed**Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

National standards for testing and certification of Agricultural machinery and equipment developed	Developed draft national standards for testing and certification of agricultural machinery and equipment and shared with stakeholders	The standards await approval by the Top Policy Management
50 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth	6 farmer groups trained in farmland planning and supported in establishment of farmland planning demonstration	Insufficient release of funds for training farmer groups
Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	Supervised the development of micro and small scale irrigation systems constructed under UGIFT program in Eastern Uganda	Insufficient release of fund
Operations and management model and structures for Mobuku, ngenge, wadelai, Tochi, Doho, alwenyi established	Established models for Mobuku and Ngenge	Implemented as planned

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
<i>AIA</i>	0.000

Budget Output: 010073 Sustainable land and environment management**PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Initiated the process of procuring assorted tools and equipment to demonstrate sustainable Land Management in the degraded catchment areas.	Procurement process on going
30 district local government staff trained in farmland planning and farming systems in Eastern uganda	Held preparatory meetings for training staff in Eastern Uganda	Insufficient funds to undertake the planned activity
Mapping and restoration of soil degraded areas; update Soil maps	Identified degraded areas across the country	Insufficient funds to undertake the planned activities

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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PIAP Output: 01040602 Land, water and soil conservation practices strengthened**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Soil and water conservation structures(dykes, check dams, Culverts, Gabions) Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas	Planned and Identified areas where the soil and water conservation structures in Eastern and Northern Uganda	Insufficient release of funds
Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems	Developed draft integrated soil fertility management and sustainable land use practices guidelines	Guidelines not shared with holders before the draft was approved

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	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.	Initiated the procurement of the construction of value chain facilities for the Atari irrigation scheme	Insufficient funds to implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312141 Irrigation and drainage Channels - Acquisition	9,302,500.000
Total For Budget Output	9,302,500.000

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:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
	GoU Development	0.000
	External Financing	9,302,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,302,500.000
	GoU Development	0.000
	External Financing	9,302,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
60 valley tanks/dams and on farm water storage facilities in all four regions established	Constructed 5 valley tanks in Karamoja sub-region in an effort to improve stability through availing water for livestock.	In adequate resources
Water facility for promoting fish farming along wetlands and lakes established	Completed designs for the one acres ponds for promoting fish farming along wetlands.	Suppressed resources in the first quarter of the financial year 2022/23
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Develop designs of the Kyembogo aquaculture Demonstration Centre.	Designed of the Kyembogo aquaculture centre developed and construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district commenced.	The project was affected by the suppression of the release of funds in this quarter FY 2022/23
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		98,288.000
	Total For Budget Output	98,288.000
	GoU Development	98,288.000
	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:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
<i>AIA</i>		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		
Specifications for 100 tractors & matching implements developed	Specifications for 100 tractors & matching implements developed	Implemented as planned
Farmers and farmer groups supported to open/clear land, grade and construct farm access and market linkage roads, farm bridges and drainage structures . 30% of the beneficiaries will be women and youth	opened farmer access roads in districts of eastern and western region	Implemented as planned
Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.. Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that are stationed in Namalele.	Provided logistical support and maintenance of the project staff and maintained the operations of the fleet of Heavy Earthmoving equipment that is stationed in Namalele.	Implemented as planned
250 AMT users trained and certified with beneficiaries including 30% women and youth	The activity of training 250 AMT users and certified with beneficiaries was postponed to the second quarter	Insufficient release of funds
Designs for the regional mechanisation centres developed	Initiated the process of acquiring a contractor to develop designs for the regional mechanisation centres	Implemented as planned
Specifications for 5 sets of specialised heavy earth moving equipment developed	Specifications for 5 sets of specialised heavy earth moving equipment developed	Implemented as planned
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintained and serviced fleet of heavy earth moving equipment	Implemented as planned
	The activity of Pre-inspection visits abroad for machinery was planned for the second quarter	The activity of Pre-inspection visits abroad for machinery was planned for the second quarter
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Implemented as planned
50 Valley dams, tanks, ponds and bore holes constructed/rehabilitated	5 valle dams and tanks were rehabilitated in Karamoja sub region	Insufficient release of fund to implement the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

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		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth	TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth	Implemented as planned
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		189,303.809
225204 Monitoring and Supervision of capital work		97,600.000
	Total For Budget Output	286,903.809
	GoU Development	286,903.809
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	385,191.809
	GoU Development	385,191.809
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 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		
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		
Initiate the procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth	Initiated the procurement of irrigation pumps fitted with irrigation kits to support farmer leaving wetlands	Suppressed first quarter budget
45 farmers and 5 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure with atleast 30% women and youth	Held preparatory meetings for training staff in water management and irrigation techniques to enhance their skills in managing the established infrastructure	Insufficient release of funds to implement the planned activities
Implement the MOU with the private sector to set up a national support Macademia nursery and provide it irrigation infrastructure in mityana	Initiated the process of procuring seedlings for farmers to set up a national support macademia nursery	Insufficient for implementing the planned activities
Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore in Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba with 30% women and youth as beneficiaries	Held meetings for preparing feasibility studies for 5 solar powered mini-irrigation schemes	Insufficient funds for implementing the planned activities
Initiate process of constructing 3 Reservoirs to provide water for Agricultural Production to Support farmers leaving Wetlands with 30% women and youth as beneficiaries	This activity was not prioritized in the first quarter due to limited resources.	Insufficient funds for the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	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
	<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		
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.	Held meetings for the development of farmer-led irrigation systems	Insufficient funds for the implementation of planned activities
Supervise and monitor the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi.	The activity of supervising and monitoring the project was postponed to the next quarter	Insufficient funds to implement the planned activities
Supervise the construction of new irrigation schemes (Kabuyanda and Matanda)	The activity of supervising the construction of new irrigation schemes was postponed to the second quarter	Insufficient funds to implement the planned activities
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.	Monitored and supervised food security interventions in the project area. i.e establishment of water facilities and implementation of sustainable land management practices to mitigate the effects of climate change.	Implemented as planned
Inspection visits to Agro-input dealers to ensure quality and adherence to standards	Undertook inspection visits to Agro-input dealers to ensure availability of quality inputs during implementation of interventions to combat food insecurity in the country	Implemented as planned
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified	Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified	Implemented as planned
Farming households supported	The activity of supervising the construction of new irrigation schemes was postponed awaiting completion of the profiling exercise	Inadequate resources
DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained	The activity of training district local government staff was not prioritized for the first quarter due to limited resources.	Insufficient release of funds for the planned activities
DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	Activity postponed due to limited resources	Insufficient release of funds
Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	Draft an inception report for the seasonal data collection exercise. the seasonal agricultural data collection activity was, however, postponed due to limited resources	Insufficient funds
	Initiated the procurement of 5 laptops and 3 printers	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:1661 Irrigation For Climate Resilience Project Profile		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		138,770.000
	Total For Budget Output	138,770.000
	GoU Development	138,770.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	138,770.000
	GoU Development	138,770.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro and 3 districts from the cattle corridor	Held preparatory meetings to evaluate and quantify the impact of trypanosomiasis on livestock production and productivity.	Insufficient release of funds for planned activities
Usefulness of treating cattle with trypanocidals demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Undertook sensitization on the usefulness of treating cattle with trypanocidal to increase production and productivity in Nwoya district	Insufficient funds to undertake sensitization across the planned districts

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
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:		
Training of trainers conducted on best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru	Training of trainers best practices on trypanocidal use was postponed to next quarter	Insufficient funds to implement the planned activities
Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Held meetings for Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Insufficient release of funds
Blood samples collected and spotted on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda	Held preparatory meetings for collecting samples from cattle, pigs, goats and dogs in identified hotspots	Insufficient release of funds
ITS-PCR conducted to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases.	The activity of determining prevalence, profile species of trypanosomes and co-infections of tick-borne diseases was postponed to the second quarter	Insufficient release of funds
Stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	Implemented as planned
Resource center equipped to Test and rollout control innovations including RDTs, Train farmer groups, Archive information for future research reference	Initiated the process of procuring equipment for test and roll out control innovations. Training of farmer groups was postponed to the second quarter	Procurement process on going
Contract Staff Salaries paid	Contract staff salaries paid	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	195,296.416
Total For Budget Output	195,296.416
Wage Recurrent	195,296.416
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010074 Vector and disease control

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
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
MoUs/PPPs developed with private sector to support production of adequate quantities of poultry vaccines for the local market developed	Engaged the private sector (Brentec and Eramu Uganda Limit) to increase accessibility and appropriate storage of poultry vaccines	Discussions on going with the Private sector
Veterinary inspectors recruited and facilitated	Facilitated 30 veterinary inspectors to undertake inspection activities across the country	The inspectors were facilitated by the Developing a meat Oriented and Environmentally Sustainable Beef Meat Industry in Uganda Project.
Sensitization and awareness creation among the pig value chain actors on proper swine disease control strategies carried out	The sensitization and awareness activities among the Pig Value Chain actors on proper swine disease was postponed to the second quarter	Insufficient release of funds
Technical backstopping of 25 central and local Govt staff on poultry input quality conducted	Undertook technical backstopping activities of 10 central and Local Government staff on Poultry input quality	Technical Backstopping activities were on going by the end of the quarter
Importers and exporters of livestock inputs registered	Updated the list of importers and exporters of livestock inputs in the country	Registration will be undertaken in the second quarter
MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases	Held one engagement meeting with the private sector on modalities to support the Local Manufacturers of vaccines and veterinary drugs for cattle disease.	Engagement activities on going
ASF control strategy and contingency plan (piggery) developed and implemented.	Developed a draft ASF control strategy and contingency plan (Piggery) and shared with stakeholders	The strategy awaits approval by the different stakeholders
The private sector supported to self-regulate for quality inputs through UVB	The Uganda Veterinary Board held two meetings and discussed the registration of Veterinary tertiary training institutions.	Activities implemented as planned
Input inspections Carried out	Undertook inspection of livestock inputs on the market across the country	Implemented as planned
Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Received sample from districts (kabale, Kisoro, Sembabule, Jinja, and Nakaseke that suspected FMD, CBPP, African Swine Fever PPR and tested	Insufficient release of funds to undertake surveillance activities

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
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:		
Veterinary laboratory policy finalized	Shared the draft Veterinary laboratory policy with stakeholders and awaits input from the different stakeholders	Finalization process on going
Both active and passive surveillance and investigations undertaken for priority small ruminant diseases to their guide control and management.	Held a preparatory meeting for surveillance and investigation for the priority small ruminant disease	Insufficient release of funds
Veterinary inspection, certification and enforcement of compliance Supported.	Undertook veterinary inspection and enforcement compliance	Inspection undertaken routinely
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Training of Local Government staff in pest, vector, and disease surveillance was postponed to the second quarter	Insufficient funds to undertake the planned activities
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	Training of Farmers in the establishment of disease-free compartments and issue certificates to disease-free farms was postponed to the next quarter	Insufficient release of funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,950.000
Total For Budget Output	18,950.000
Wage Recurrent	0.000
Non Wage Recurrent	18,950.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	214,246.416
Wage Recurrent	195,296.416
Non Wage Recurrent	18,950.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Animal Production**Budget Output:010039 Animals and Animal Products promotion**

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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PIAP Output: 01041205 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking conducted	The activity of benchmarking for fodder growers was postponed to the second quarter	Insufficient funds to undertake the planned activities
Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export	Held preparatory meetings for mobilizing and capacity building of private and public stakeholders in breed and fattening of cattle.	Limited funds to undertake the planned activities
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments	Updated the profiles for Animal Feed Value Chain actors	Insufficient funds to undertake the baseline survey
Dairy farmers for traceability Profiled and registered.	Updated the list of dairy farmers across the country	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227002 Travel abroad	11,153.800
Total For Budget Output	21,153.800
Wage Recurrent	0.000
Non Wage Recurrent	21,153.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,153.800
Wage Recurrent	0.000
Non Wage Recurrent	21,153.800
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Entomology

Budget Output:010074 Vector and disease control

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
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring reviewed, produced and disseminated	Drafted guidelines and Standard Operating Procedures on Tsetse, trypanosomiasis and tick acaricides	Guidelines and SOP's shared with stakeholders
Use of an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts (Bait Technologies, Remotely Piloted Air crafts - RPAs, etc)	The activity of Using an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts was postponed to the second quarter	Insufficient funds to undertake the planned activities
National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.	Implemented as planned
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts	Initiated the process of eradicating tsetse eradication infrastructure	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	19,972.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	44,972.000
Wage Recurrent	0.000
Non Wage Recurrent	44,972.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,972.000
Wage Recurrent	0.000
Non Wage Recurrent	44,972.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1330 Livestock Diseases Control Project Phase 2****Budget Output:010074 Vector and disease control**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Appropriate irrigation technologies validated and implemented for dry season vegetable production to be used by NUFLIP Progressive Farmers in 81 parishes in Acholi Sub-region	Activity postponed due to suppressed resources in the first quarter of the financial year.	Insufficient release of funds by MFPED
Technical backstopping of central and local Govt staff (100) on livestock input quality	Activity postponed due to suppressed resources in the first quarter of the financial year.	Insufficient release of funds by MFPED
Blue prints for dip tanks, spray races and crushes designed	Activity postponed due to suppressed resources in the first quarter of the financial year.	Insufficient release of funds by MFPED
Surveys to assess acaricide and wormicide use at farm level Undertaken	Activity to assess acaricide and wormicide use at farm level was not undertaken	Insufficient resources during the first quarter of the financial year
collaborations with the vaccine manufacturers for vaccine banking established	The Ministry in collaboration with NARO continued to undertake research on the FMD vaccine, i.e field collection of suspected samples (>200 samples) from disease outbreak sites.	Insufficient release of funds by MFPED
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Activity not undertaken	Insufficient fund in the first quarter.
Veterinary inspection, certification and enforcement of compliance supported	Trained 92 Animal Health technicians and surveillance focal persons from in participatory disease surveillance and laboratory diagnosis.	Implemented as planned
Veterinary inspection, certification and enforcement of compliance supported	Activity postponed due to suppressed resources in the first quarter of the financial year.	Insufficient release of funds by MFPED
Periodic risk analyses carried out	Activity postponed due to suppressed resources in the first quarter of the financial year.	Insufficient funds to implement the planned activities
Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases not procured.	Limited resources
Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses	Procured Equipment and protective gears for meat inspectors, meat handlers, flayers, slaughterers, and butcheries.	Inadequate resources

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:1330 Livestock Diseases Control Project Phase 2**PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Adequate doses of FMD vaccines and Assorted acaricides for control of resistant ticks procured.	Activity not prioritised during the first quarter due to insufficient resources.	Insufficient funds to implement the planned activities
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	1 million doses of Lumpy Skin Disease vaccine and 1 million doses of PPR were delivered at the MAAIF headquarters.	Insufficient release of funds by MFPED

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

Item	Spent
211102 Contract Staff Salaries	12,399.141
227002 Travel abroad	17,670.000
Total For Budget Output	30,069.141
GoU Development	30,069.141
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	30,069.141
GoU Development	30,069.141
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1493 Developing A Market - Oriented & Enviromentally 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

Designs and bills of quantities initiated and developed	Water for Livelihood Production (WfLP) Bids were evaluated, reports produced and further transmitted to NAO and EU for concurrence. Held Stakeholder meetings from 1st to 5th August, 2022) in the 13 districts to solicit for support and commitment and formalize consent on voluntary land contribution for valley tanks (VT) construction.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	69,000.000
225204 Monitoring and Supervision of capital work	90,698.900
312139 Other Structures - Acquisition	1,299,407.440
Total For Budget Output	1,459,106.340
GoU Development	0.000
External Financing	1,459,106.340
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010053 Improved market access for livestock and livestock products

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized

Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry

50 DVOs trained in surveillance and supervision	Trained the newly recruited veterinary inspectors and sub-county veterinary officers in disease surveillance and animal movement management. A total of 102 persons (25F:77M) underwent the training in Masaka. Trained the Animal Health technicians and surveillance focal persons from the DCZ1&2 in participatory disease surveillance and laboratory diagnosis. A total of 92 persons (15F: 77M) underwent the training in Masindi.	Implemented as planned
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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
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
The Meat Bill, Animal Indetictaion and tracebility bill, Animal breeding Act ,Animal feeds bill, Veterinary Practitioners bill and Ammendemnt of Animal Disease Act Reviewed and updated.	<p>Refined principles for Meat bill and Animal breeding amendment bill soon to be submitted to Top Policy Management of MAAIF.</p> <p>Submitted principles of Animal Disease amendment bill to cabinet, discussed and approved on 1st August 2022 and the bill is being drafted by first parliamentary council.</p> <p>Printed Copies of the Animal Feeds bill and submitted the bill to cabinet for approval and on 29th August 2022 cabinet, discussed the bill and made comments.</p> <p>Printed ULITS Visibility and awareness materials that were disseminated during the launch of the ULITS proof of concept launch in Isingiro District Hqtrs on 10th June, 2022.</p>	Implemented as planned
Stakeholder consutative meetings conducted	<p>Artificial insemination was done on 12 private farms in 8 districts using Brahman, Bonsmara, Simmental, and Simbra.</p> <p>Verified the following; 20 breeding bulls (10 Boran and 10 Sahiwal), 06 liquid nitrogen reservoir tanks and, 50 out of 77 AI kits in the project areas</p>	Implemented as planned
Supervision and monitoring - Nutrition	Monitored and supervised 10 nucleus farmers' sites in Kiryandongo, Nakasongola, Masindi, Mubende, Isingiro, Kiruhura, Kibale, Nakaseke, Lyantonde and Kyankwanzi districts for range land and nutrition.	Implemented as planned
Animal Feeder groups sensitised and mobilised	Assessed progress, achievements and identified challenges of the ten (10) women & youth entrepreneur groups supported by Promote Supplementary Feeding (Suppl-F) project in ten (10) project districts including; Kiryandongo, Kyankwanzi, Masindi, Nakaseke, Nakasongola, Lyantonde, Mubende, Kibale, Kiruhura and Isingiro.	Implemented as planned
Stakeholder Consultative meetings conducted	Held a workshop and sensitization meetings with the populace to enhance awareness among the wider populace.	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:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
Chemical residue monitoring plans for BEEF Developed and implemented.	Activity not undertaken	Insufficient funds
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	Held a stakeholder consultative meetings reviewed and aligned the Animal health master plan-draft (3 internal meeting were held)	Implemented as planned
PMU coordination and operations carried out	PMU coordination and operations carried out	Implemented as planned
Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established	Conducted cadastral survey and demarcation of land for construction of check-points at Kasali, Kyotera district Demarcated land for construction of holding ground and checkpoint in Kamuli Rakai district	Implemented as planned
Compartments in both disease control zones established	Conducted cadastral verification of 02 sites and demarcation for construction of the 02 sites in Isingiro district.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		149,097.649
212101 Social Security Contributions		9,001.639
221001 Advertising and Public Relations		93,919.308
221002 Workshops, Meetings and Seminars		42,562.145
221003 Staff Training		3,531.321
221009 Welfare and Entertainment		6,436.682
221011 Printing, Stationery, Photocopying and Binding		56,417.360
221014 Bank Charges and other Bank related costs		400.000
225101 Consultancy Services		539,200.000
226001 Insurances		8,000.000
227001 Travel inland		531,350.011
227004 Fuel, Lubricants and Oils		39,052.000
228002 Maintenance-Transport Equipment		11,640.141
312423 Computer Software - Acquisition		69,594.188

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:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
	Total For Budget Output	1,560,202.444
	GoU Development	47,829.212
	External Financing	1,512,373.232
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,019,308.784
	GoU Development	47,829.212
	External Financing	2,971,479.572
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted	Conducted two consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs	Implemented as planned
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Held two meetings for developing an input traceability system	Insufficient funds for implementing the planned activities
Guidelines for production of vegetative planting materials enforced	Drafted Guidelines for production of vegetative planting materials and shared with stakeholders	Implemented as planned
Local farmer associations supported to undertake multiplication of improved potato seed	Held meetings with 8 Local farmer associations in preparation for multiplication of improved potato seed	Implemented as planned
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Implemented as planned
Train 25 Nursery Operators on good agricultural practices for production of Cashew nut seedlings	Held preparatory meetings for training 25 Nursery operators on good agricultural practices for production of cashew nut	insufficient release of funds

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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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**

Regional pest diagnostic centres with modern equipment established	Initiated the process of establishing regional pest diagnostic centres with modern equipment	Implemented as planned
100 private sector operators supported to establish Hass Avocado nurseries in different ecological zones.	Held two meetings with private sector operators and discussed modalities of supporting the establishment of Hass Avocado nurseries	Implemented as planned
Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.	Held meetings with Uganda Cocoa Association and discussed modalities of production and distribution of quality seedlings	Implemented as planned
100 private sector operators to establish macadamia nurseries in different ecological zones supported	Held one meeting with Macadamia operators in preparation of the establishment of macadamia nurseries	Insufficient funds for implementing the planned activities

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,980.000
227001 Travel inland	21,439.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	55,419.000
Wage Recurrent	0.000
Non Wage Recurrent	55,419.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,419.000
Wage Recurrent	0.000
Non Wage Recurrent	55,419.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Crop Production**Budget Output:010048 Crop production technology**

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
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed	identified districts according to the zoning strategy for the expansion of strategic crops of cashew nut, macadamia, and Hass avocado.	Implemented as planned
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Held two meetings with Hass avocado and macadamia private stakeholders. Promoted hass avocado growing in Eastern Uganda	Implemented as planned
125 subject matter specialists and value chain actors trained on Good Agricultural Practices (GAPs) for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains.	Held preparatory meetings for training Subject Matter Specialists and value chain actors on Good Agricultural Practises (GAP) for priority and strategic crop commodities	Insufficient funds to implement the planned activities
Inputs for establishment of 50 demonstrations and nucleus farms in 50 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured	Initiated the procurement of inputs for the establishment of demonstration and nucleus farms in parishes for priority and strategic commodities	Procurement process initiated
Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured	Quality-assured nurseries and mother gardens for horticulture crops in central Uganda	Implemented as planned
Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	Participated in the Exhibition of modern crop production technologies in Source of the Nile, - Jinja Show	Implemented as planned
Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers.	The activity of training Farmers in modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers was postponed to the second quarter	Insufficient release of funds
Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control	the activity of training Frontline extension workers on Safety of agricultural products, particularly on aflatoxin control was postponed to the second quarter	Insufficient release of funds

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
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		

Programme Intervention: 010411 Strengthen the agricultural extension system

Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated	Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated	Implemented as planned
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Held two meetings for cocoa and tea commodity platforms	Implemented as planned

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
<i>AIA</i>	0.000

Budget Output:010052 Food and nutrition technology promotion**PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.	Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.	Implemented as planned
Integrated Phase classification (IPC) for a Food Security situation analysis developed	Initiated the process of developing Integrated Phase classification (IPC) for a Food Security situation analysis developed	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000

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
	<i>AIA</i>	0.000
	Total For Department	30,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Crop Protection**Budget Output:010047 Crop Pests and Disease control****PIAP Output: 01041001 Disease diagnosis and control capacity and facilities****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables	Initiated the procurement of rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables	Implemented as planned
Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,	Surveillance for control of endemic, emerging, exotic and migratory crop pests' diseases i.e. snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealybugs, Scales was postponed to the second quarter	Insufficient release of funds
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities	Held preparatory meetings for training agricultural inspectors on newly developed technologies of crop pest and diseases in priority commodities	implemented as planned
Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts	The activity of demonstrating in appropriate technologies and innovations for the control of fruit flies, and sweet potatoes was postponed to the second quarter	Insufficient release of of funds
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	Developed draft National control strategies for new pest and shared with stakeholders	Implemented as planned
Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured	initiated the process of procuring pesticides for demonstration purposes	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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PIAP Output: 01041001 Disease diagnosis and control capacity and facilities**Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.	The activity of training Agricultural extension service providers was postponed to the second quarter	Insufficient funds to implement the planned activities
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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
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040403 Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Initiate the process of procuring a contractor to renovate National Seed Inspection and Certification Laboratory at Kawanda	The National Seed Laboratory in Kawanda is being renovated and overall physical progress is 68 percent.	Implemented as planned
Initiated procuring a contractor to undertake Feasibility studies and detailed engineering design for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Interim Feasibility study report for ESIA for Aswa and Ayila in Northern Uganda completed	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:1263 Agriculture Cluster Development Project (ACDP)**PIAP Output: 01040403 Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Initiate the procurement of a contractor to undertake Environmental and social impact assessment Studies for 5 Irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	The Environmental and Social Impact Assessment Studies for Lumbuye and Bukagolo Irrigation schemes in Eastern Uganda are ongoing.	Implemented as planned
10 (3-5 acre) small holder coffee irrigation systems in 9 districts established	The selected/granted farmers have not provided proof of funding.	Insufficient funds to implement the planned activities
Atleast 10 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Pending construction of the irrigation schemes.	Pending irrigation schemes
Construction of infrastructure and road chokes supervised	Supervised construction works of road chokes in 7 pilot districts of Kalungu, Iganga, Ntungamo, Bugweri, Amuru, Nebbi and Pakwach.	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
<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

Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda**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
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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

Finalise land preparation, leveling the area for Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed	Initiated the process of procuring a contractor to Finalise land preparation, leveling the area for Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed	On going project activity
Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	The activity of fast-tracking activities for setting up drainage was postponed to the second quarter	Insufficient release of funds
Undertake rice baseline studies in the project implementation districts	The activity of undertaking rice baseline studies in the project implementing districts was postponed to the second quarter	Insufficient release of funds
Undertake project monitoring and supervision activities in the project implementation districts	The activity of monitoring and supervision of project activities was postponed to the second quarter	Insufficient release of funds

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

Item	Spent
211102 Contract Staff Salaries	511,254.606
Total For Budget Output	511,254.606
GoU Development	22,728.246
External Financing	488,526.360
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	511,254.606
GoU Development	22,728.246
External Financing	488,526.360
Arrears	0.000
<i>AIA</i>	0.000

Project:1386 Crop Pests and Diseases Control Phase II

Budget Output:000063 Quality Assurance Systems

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: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		
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Activities of Agricultural police compliance enforcement were postponed to the second quarter	Insufficient release of funds
Initiate procurement of assorted spray pumps for disease control	Initiated procurement of assorted spray pumps for disease control	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		11,946.623
	Total For Budget Output	11,946.623
	GoU Development	11,946.623
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Implemented as planned
Pay annual subscriptions to (FAO, DLCO, OECD)	Payment of annual subscriptions to (FAO, DLCO, OECD) was postponed to the second quarter	Insufficient release of funds
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	The activity of training 200 horticultural exporters and farmers was postponed to the second quarter	Insufficient release of funds
Capacity of at least 200 extension service providers 30% women on pests and disease control built	The activity of training extension workers was postponed to the second quarter	Implemented as planned
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed were postponed to the second quarter	Insufficient release of funds

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:1386 Crop Pests and Diseases Control Phase II		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Initiated the process of procuring mini laboratory equipment	Implemented as planned
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Initiated the process of Establishing an Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Implemented as planned
Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Drafted guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Implemented as planned
Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	The activity of Guiding and backstopping on the implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control was postponed to the second quarter	Insufficient release of funds
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments promoted	Implemented as planned
Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda was postponed to the second quarter	Insufficient release of funds
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Training to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) was postponed to the second quarter	Insufficient release of funds
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance for crop storage pests and guidance on control was postponed to the second quarter	Insufficient release of funds
At least 200 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	The activity of training extension staff was postponed to the second quarter	Insufficient release of funds
Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	The activity of facilitating agricultural Police to enforce proper use of inputs to control crop pests and diseases was postponed to the second quarter	Insufficient release of funds

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:1386 Crop Pests and Diseases Control Phase II**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	50,000.000
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	61,946.623
GoU Development	61,946.623
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1425 Multisectoral Food Safety & Nutrition Project**Budget Output:010052 Food and nutrition technology promotion****PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	Implemented as planned
Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Increased coverage of community-level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Implemented as planned
Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	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:1425 Multisectoral Food Safety & Nutrition Project		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture	Orange Fleshed sweet potatoes, iron rich beans, fruits and vegetables promoted in project implementing districts. Demonstration of good agricultural practices including climate-smart agriculture	Implemented as planned
Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed	Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post-harvest handling equipment procured and installed	Implemented as planned
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post-harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Implemented as planned
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Carried out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Implemented as planned
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Supported community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition-related interventions, and input package	Implemented as planned
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Strengthened community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Implemented as planned
Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Facilitated Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for	Implemented as planned
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	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:1425 Multisectoral Food Safety & Nutrition Project**PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	SOP refresher trainings for School and Community Demostration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	Implemented as planned
NA	Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	1,207,831.706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
212101 Social Security Contributions	25,124.800
221001 Advertising and Public Relations	140,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221003 Staff Training	136,000.000
221004 Recruitment Expenses	8,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	160,000.000
222001 Information and Communication Technology Services.	20,000.000
223004 Guard and Security services	1,600.000
224003 Agricultural Supplies and Services	803,000.000
225101 Consultancy Services	470,000.000
225204 Monitoring and Supervision of capital work	126,504.015
227001 Travel inland	200,000.000
227002 Travel abroad	16,000.000
227004 Fuel, Lubricants and Oils	46,400.000
228002 Maintenance-Transport Equipment	153,160.000
281401 Rent	34,400.000
312221 Light ICT hardware - Acquisition	12,000.000
Total For Budget Output	3,694,220.521

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:1425 Multisectoral Food Safety & Nutrition Project		
	GoU Development	129,087.721
	External Financing	3,565,132.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,694,220.521
	GoU Development	129,087.721
	External Financing	3,565,132.800
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	Acquiring of Land for the Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay was postponed to the second quarter	Insufficient release of funds
123 hectares of oil palm in Kalangala district maintained	Initiated the process of procuring a firm to maintain 123 hectares of oil palm in Kalangala district	Implemented as planned
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Government postponed the support to the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through IFAD support to the second quarter	Insufficient release of funds
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Implemented as planned
Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported	Implemented as planned
Capacity of farmer organizations including groups and cooperatives improved	Trained farmer organizations including groups and cooperatives in better agronomic practices. Buvuma Cooperative supported for mobilisation and sensitization activities.	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: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**

1300 non-oil palm growing households supported in alternative economic livelihoods.	The activity of supporting 1300 non-oil palm growing households in alternative economic livelihoods was postponed to the second quarter	Insufficient release of funds
Degraded environment restored and protected	Degraded environment restored and protected	Implemented as planned
Project management	Project management activities implemented	Implemented as planned
NOSP Start up activities conducted	Activity transferred to the NOSP Project	Activity transferred to the NOSP Project
75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established	Suitability assessment for smallholder oil palm establishment in Buvuma Hub Undertaken. Environmental Social Impact Assessment for Mayuge Oil Palm Hub.	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	888,997.500
211104 Employee Gratuity	121,920.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
212102 Medical expenses (Employees)	33,800.000
221002 Workshops, Meetings and Seminars	180,000.000
221003 Staff Training	94,072.200
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	80,000.000
222001 Information and Communication Technology Services.	60,000.000
224003 Agricultural Supplies and Services	280,000.000
225101 Consultancy Services	100,000.000
227001 Travel inland	460,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	24,000.000
263402 Transfer to Other Government Units	240,000.000
312139 Other Structures - Acquisition	875,987.200

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:1508 National Oil Palm Project		
	Total For Budget Output	3,898,777.500
	GoU Development	0.000
	External Financing	3,898,777.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,898,777.500
	GoU Development	0.000
	External Financing	3,898,777.500
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1709 Rice Development Project Phase II		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes not facilitated	insufficient release of funds
Provision of Utilities of Water and grid power to the base camp and project offices	Utilities of Water and grid power to the base camp and project offices were not provided	Insufficient funds to implement the planned activities
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Initiated the process of acquiring a consultant to undertake the environment and social monitoring in Atari	Implemented as planned
Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	Stakeholder engagements carried out	Implemented as planned
Initiate the procurement of a consultant to construct Atari Irrigation Scheme	Initiated the process of acquiring a contractor to construct Atari Irrigation Scheme	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312139 Other Structures - Acquisition		794,400.000
	Total For Budget Output	794,400.000

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:1709 Rice Development Project Phase II		
	GoU Development	0.000
	External Financing	794,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	794,400.000
	GoU Development	0.000
	External Financing	794,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Oilseed inputs procured	Initiated the process of procuring inputs	Implemented as planned
Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women	Undertook mobilization of farmers in project districts	Implemented as planned
PMU Operations supported	PMU Operations supported	Implemented as planned
Oilseed research activities supported	Oilseed research activities supported	Implemented as planned
Baseline study preparatory activities to inform project target setting conducted	Baseline study to inform project target setting was postponed to the second quarter	Insufficient funds to undertake the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	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
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:001 Aquaculture Management and Development****Budget Output:010040 Aquaculture promotion****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

One-acre ponds and community cages for the youth and women farmer groups to manage constructed	Initiated the process of constructing One-acre ponds and community cages for the youth and women farmer groups	Construction ongoing
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Initiated the process of procuring fish fingerling for the fish farmers in the different districts	Procurement process on going
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.	Initiated the process of establishing a 4 small scale feed mills for on farm formulation	Establishment of 4 small scale feeds mills on going

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

Item	Spent
221009 Welfare and Entertainment	665.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
225101 Consultancy Services	46,220.000
227001 Travel inland	70,000.000
Total For Budget Output	121,885.000
Wage Recurrent	0.000
Non Wage Recurrent	121,885.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	121,885.000
Wage Recurrent	0.000
Non Wage Recurrent	121,885.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

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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Budget Output:010062 Quality Assurance and Control for fisheries**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Coordination and collaboration with the national, regional and international law enforcement agencies on the implementation of laws and regulations strengthened.	The activity of Coordination and collaboration with the national, regional and international law enforcement agencies on the implementation of laws and regulations was postponed to the next quarter	Insufficient funds to undertake the planned activities
Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George.	Initiated the process of procuring quality fish inputs	Implemented as planned
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Implemented as planned
Licensing all fishing boats, and all fisheries activities along the value chain	Licensed fishing boats, and all fisheries activities along the value chain	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,740.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	7,000.000
Total For Budget Output	67,740.000
Wage Recurrent	0.000
Non Wage Recurrent	67,740.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	67,740.000
Wage Recurrent	0.000
Non Wage Recurrent	67,740.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development

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
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
250 landing site daily fish catch registers Printed and distributed	250 landing site daily fish catch registers Printed and distributed	Implemented as planned
Restock the minor water bodies through a phased manner.	initiated the process of procuring fish fingering for the minor water bodies	Implemented as planned
Sensitisation and Promotion of community participation on integrated weed control	Undertook community sensitization and awareness on weed control on the major water bodies	Implemented as planned
Undertake assessment of weed hotspots	Undertook identification of the weed hotspots	Implemented as planned
Lake and species management plans developed in partnership with district local governments and MDAs	Lake and species management plans developed in partnership with district local governments and MDAs	Implemented as planned
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	The activity of Supporting Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement was postponed to the second quarter	Insufficient release of funds by MFPED
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,877.899
221003 Staff Training		29,520.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		7,000.000
	Total For Budget Output	131,397.899
	Wage Recurrent	0.000
	Non Wage Recurrent	131,397.899
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,397.899
	Wage Recurrent	0.000
	Non Wage Recurrent	131,397.899

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:1494 Promoting Commercial Aquaculture Project****Budget Output:000014 Administrative and Support Services****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD	The activity of preserving Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD	Insufficient funds to implement the planned activities
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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: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:**

Designs and specification of the Mwena aquaculture park fence in Kalangala developed	Initiated the process of acquiring a consultant for designing Mwena aquaculture park fence	Implemented as planned
Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Implemented as planned
Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Aquaculture parks construction to enhance access to fish seed, feed, table fish and knowledge dissemination was postponed to the second quarter	Insufficient funds to implement the planned activities
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conducted inspections for compliance with post-harvest handling standards, regulations, and guidelines in the landing sites, fish processing establishments (artisanal and industry), and Markets.	Implemented as planned
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Wakiso	The process of Establishing 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakiso was postponed to the second quarter	Insufficient funds to implement the planned activities

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:1494 Promoting Commercial Aquaculture Project**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed	Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed was postponed to the second quarter	Insufficient funds to implement the planned activities
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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
<i>AIA</i>	0.000

Budget Output:010062 Quality Assurance and Control for fisheries**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Fisheries Quality Assurance Department Activities supported	Fisheries Quality Assurance Department Activities support was postponed to the second quarter	Insufficient release of funds
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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
<i>AIA</i>	0.000

Budget Output:010075 Water resources management**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Enforced fisheries regulation along major water bodies, and supported the Fisheries Protection Force	Implemented as planned
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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
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Project:1494 Promoting Commercial Aquaculture Project

PIAP Output: 01040601 Aquaculture production increased

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

Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227001 Travel inland	211,735.039
227004 Fuel, Lubricants and Oils	138,900.000
Total For Budget Output	350,635.039
GoU Development	350,635.039
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	350,635.039
GoU Development	350,635.039
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

Project:1444 Agriculture Value Chain Development

Budget Output: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		
Initiate the procurement of the conveyor belts for the Acomai Irrigation Scheme	At Midterm review, management advised that the equipment such as conveyor belts should not be procured instead increase the number of tractors to 4	At Midterm review, management advised that the equipment such as conveyor belts should not be procured instead increase the number of tractors to 4
Initiate the procurement of the rammers for the Acomai Irrigation Scheme	At Midterm review, management advised that the equipment such as Rammers should not be procured instead increase the number of tractors to 4	At Midterm review, management advised that the equipment such as rammers should not be procured instead increase the number of tractors to 4
Initiate the procurement of the hand tractors for the Acomai Irrigation Scheme	Initiated the process the procurement of the hand tractors for the Acomai Irrigation Scheme and the bid notice was published in media	Implemented as planned
Initiate the procurement of the backhoe for the Acomai Irrigation Scheme	Initiate the procurement of the backhoe for the Acomai Irrigation Scheme	Implemented as planned
Initiate the procurement of tractors for the Acomai Irrigation Scheme	Initiated the procurement of tractors for the Acomai Irrigation Scheme	Implemented as planned
Initiate the procurement of forklifts for the Acomai Irrigation Scheme	At Midterm review, management advised that equipment such as forklifts should not be procured instead increase the number of tractors to 4	NAAAt Midterm review, management advised that equipment such as forklifts should not be procured instead increase the number of tractors to 4
Prepare 1 map for the critical land degradation hotspots	Submitted an expression of interest evaluation report to ADB for land degradation hotspots	Implemented as planned
Initiate the procurement fo the consultancy of the catchment management plan for the Acomai Irrigation Scheme Area	The activity of developing catchment management plan and establishment of catchment management committees within Acomai was postponed to the second quarter	Insufficient funds to implement the planned activities
Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme	The activity of conducting Soil sampling and testing fields for farmers within Acomai irrigation was postponed to the second quarter	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: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**

Contract implementation of the Acomai Irrigation Scheme	Construction of Acomai irrigation level of completion was at 19%	Implemented as planned
Design the mini-irrigation schemes	Bid notice for three irrigation schemes of Ngetta, kamenya Migo and Ikurwe published in the media	Implemented as planned
Initiate the procurement of trucks for the Acomai Irrigation Scheme	Initiated the procurement of trucks for the Acomai Irrigation Scheme	Implemented as planned
Supervision of the contract for the construction of the Acomai Irrigation Scheme	Initiated contract management of the ongoing construction works for the Acomai irrigation scheme	Implemented as planned
Initiate the procurement of conveyor belts for the Acomai Irrigation Scheme	At Midterm review, management advised that the equipment such as conveyor belts should not be procured instead increase the number of tractors to 4	At Midterm review, management advised that the equipment such as conveyor belts should not be procured instead increase the number of tractors to 4
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Initiated the procurement of inputs and post-harvest equipment	Implemented as planned

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	90,289.089
225204 Monitoring and Supervision of capital work	363,523.550
312139 Other Structures - Acquisition	4,800,000.000
312211 Heavy Vehicles - Acquisition	1,810,642.000
Total For Budget Output	7,064,454.639
GoU Development	0.000
External Financing	7,064,454.639
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010049 Crop production technology promotion

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: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Implemented as planned
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Supported Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Implemented as planned
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Delivery of the Maize Seed for farmers to increase production and productivity in the project area	The contract awarded and waiting for delivery of the maize seed	Implemented as planned
Delivery of Certified Maize seed for farmers to increase production and productivity in the project area	Contract awarded awaiting delivery of certified maize seed for farmers	Implemented as planned
Procure and deliver fertilisers and pesticide for maize farmers to increase production and productivity in the project area	Initiated the procurement process of fertilizers and pesticides for maize farmers	Implemented as planned
Procure and deliver Basic Rice seed for farmers to increase production and productivity in the project area	Initiated the procurement of basic rice seed for farmers	Implemented as planned
Procure and deliver Certified Rice seed for farmers to increase production and productivity in the project area	Initiated the procurement of certified rice seed for farmers	Implemented as planned
Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured	Submitted evaluation report to AfDB for no a no object for the procurement of exotic bulls	Implemented as planned
Procure and deliver Pasture seed for farmers to increase production and productivity in the project area	Profiled farmers in the districts of Mpigi, Mbarara, Nakasongola to benefit from the pasture seed	Implemented as planned
Procure and deliver Fertilisers and pesticide for Pasture to increase production and productivity in the project area	Initiated the procurement of fertilizers and pesticides for pasture	Implemented as planned
Project Steering Committee meetings organised	Project steering committee meeting was postponed to the second quarter	Project steering committee meeting 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:1444 Agriculture Value Chain Development		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Monitoring ,supervision and coordination of AVCP activities conducted	Undertook field visits to very activities for Agro-Business and Marketing development services in Eastern, Western and Northern project districts. Prepared and submitted Q1 workplan and progress report.	Implemented as planned
Conduct refresher courses for AI technicians	Refresher courses for AI technicians conducted	Implemented as planned
Conduct Baseline survey for profiling value chain actors	Profiled value chain actors	Implemented as planned
Undertake M&E study to support project management of the project	Prepared workplans and annual performance report	Implemented as planned
Provide Group personal accident insurance	Group personal accident insurance payment removed after the review	Group personal accident insurance payment removed after the review
Training and strengthening of farmers organisation and other actors to increase production and productivity	11,760 maize and rice farmer groups mobilized under DBS and trained in good agronomic practises	Implemented as planned
Consultancy for structural assessment, designs & supervision-Semen Lab	Concluded and submitted the assessment report of the semen lab to AFDB for approval	Implemented as planned
Assorted office consumables (Stationery, toner, etc)	Procured Assorted office consumables	Implemented as planned
initiate Procurement of Bulk semen storage tank (Solar system for semen value chain)	Signed contract and awarded to best bidder awaiting delivery	awaiting delivery
Support selected local seed business to produce certified seed	Profiled local seed business to be supported	Implemented as planned
Multiplication of breeder maize seed and training of breeders to enhance production and productivity	Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity	Implemented as planned
Logistical support provided to district extension workers to support production and productivity	Drafted MOU between the project and Local Government to harmonize areas of operation within the districts	Implemented as planned
Procurement and delivery of Foundation Maize seed for multiplication among seed grower groups to double on farm maize	5 hactares of foundation seed planted at Namulonge for varieties CML 442/CML44, CML312, CML395 and Longe 5	Implemented as planned
Establishment of Season long demonstration plots to increase rice production and productivity for the Rice	14 Season long demonstration plots established in 2 locations Abolet irrigation scheme in Lira and Doho irrigation scheme in Butalejja	Implemented as planned
Integrated Soil and Water conservation	Integrated Soil and Water conservation was postponed to the second quarter	Insufficient release of funds

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: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Procure a firm to Rehabilitate Semen lab to enhance production and productivity	Procured a firm to Rehabilitate Semen lab to enhance production and productivity	Implemented as planned
Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain	Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted	Implemented
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	profiled pasture seed farmers in 5 districts	Implemented as planned
Logistical support to district extension workers to support production and productivity	Drafted MOU's between the project and Local Government	Implemented as planned
Carry out Donor Supervision missions with AfDB	Held an ADB mission on 16th September 2022 where the performance of the project was discussed and project beneficiaries were visited	Implemented as planned
Field crop inspection of early generation & certified seed	Field crop inspection of early generation & certified seed conducted in Bulindi, namulonge and Bulambuli to capture the seed quality attributes	implemented as planned
Seed certification manuals and protocols for maize and rice	Seed certification manuals and protocols for maize and rice	Implemented as planned
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders	Implemented as planned
Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties	Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties	Implemented as planned
Support seed release & seed policy activities to facilitate market and trade facilitation	DCIC established DUS trials for seed varieties to be considered for release by the variety release committee	Implemented as planned
Develop agro chemical handling manual to support crop regulation and certificate	Develop agro chemical handling manual to support crop regulation and certificate	Implemented as planned
Building seed certification data management capacity to improve production and productivity of maize and Rice value chain	Seed certification data management capacity built to improve production and productivity of maize and Rice value chain	Implemented as planned
	Temporary Inspectors to support production of certified maize and rice recruited	Implemented as planned
Seeds samples for lab testing to facilitate crop regulation and certificate collected	Seeds samples for lab testing to facilitate crop regulation and certificates collected was postponed to the second quarter	Insufficient release of funds

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: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women	Training of trainers in good agronomic practices and post-harvest was postponed to the second quarter	Insufficient release of funds
Capacity of dairy and beef farmers on breeding management built. 45% youth and women	The capacity of dairy and beef farmers on breeding management built-in project districts	Implemented as planned
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm postponed to the second quarter	Insufficient release of funds
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm. 137 female animals synchronized and served with AI insemination in Mpigi, Gomba Nakasongola and Luwero 500 doses and inputs distributed to the trained AI technicians	implemented as planned
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured and delivered	Initiated the procurement of fertilizers and pesticides for rice farmers	Implemented as planned
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Initiated the procurement of basic maize seed	Implemented as planned
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Built a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Implemented as planned
Provision of Business Development Services in the 47 project implementation districts	Provided Business Development Services in the 47 project implementation districts	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,785,219.706
211104 Employee Gratuity		202,776.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,680.000
212101 Social Security Contributions		208,000.000

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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221001 Advertising and Public Relations		56,800.000
221002 Workshops, Meetings and Seminars		91,200.000
221011 Printing, Stationery, Photocopying and Binding		79,520.000
224003 Agricultural Supplies and Services		6,857,600.000
225101 Consultancy Services		2,390,250.000
227001 Travel inland		1,540,240.000
228002 Maintenance-Transport Equipment		88,000.000
	Total For Budget Output	13,337,285.706
	GoU Development	49,979.706
	External Financing	13,287,306.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,401,740.345
	GoU Development	49,979.706
	External Financing	20,351,760.639
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGPU.	Held sensation meetings in 20 district local government with large scale farmers on supporting small scale farmers with storage and marketing of their produce.	Insufficient resources

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		<i>US\$ 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
<i>Development Projects</i>		
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Design for the Beverages/Tea storage facility in Kabarole district developed	Held preparatory meetings for designing and developing the beverage/tea storage facility in Kabarole Submitted and presented the Enhancing Agriculture Production. Quality and Standards for Market access project profile to the Ministry of Finance, Planning and Economic Development	Insufficient release of funds by MFPED to enable the project implement the planned activities
PIAP Output: 01010105 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed	Updated the list of farmer organizations and cooperatives	Insufficient funds to implement the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	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:1698 Establishment of Value addition and Agro processing plants in Uganda		
	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		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Designs and specifications for the equipment developed	Activity not prioritized in the first quarter	Insufficient release of funds by MFPED
Designs and bills of quantities initiated and developed	Developed tender dossiers under single tender for supply of 15 sign posts, water quality testing and supply of seedlings for environmental restoration.	Insufficient release of funds by MFPED
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		50,678.680
312212 Light Vehicles - Acquisition		694,607.864
	Total For Budget Output	745,286.544
	GoU Development	0.000
	External Financing	745,286.544

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:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	745,286.544
	GoU Development	0.000
	External Financing	745,286.544
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:002 Crop Production		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.	The activity of training Farmers on modern post-harvest handling, storage and safety technologies including the use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers was posted to the second quarter	Implemented as planned
Expenditures incurred in the Quarter to deliver 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

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:003 Crop Protection

Budget Output:000014 Education and Skills Development

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

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

Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control	conducted surveillance for crop storage on the major warehouses in Eastern Uganda	Implemented as planned
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	Participated in the annual events of the Jinja Trade Show to support increased production and agro-processing awareness among farming communities	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	130,578.051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227001 Travel inland	8,635.000
227004 Fuel, Lubricants and Oils	2,000.000
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:1386 Crop Pests and Diseases Control Phase II

Budget Output:000034 Education and Skills Development

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:1386 Crop Pests and Diseases Control Phase II

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

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

Surveillance conducted for crop storage pests and guidance on control provided	Surveillance for crop storage pests and guidance on control was not provided	Insufficient release of funds
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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
<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

Project:1508 National Oil Palm Project

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

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

Programme Intervention: 010407 Strengthen agricultural research and technology development

1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	Initiated the process of acquiring a contractor to construct fertilizer stores	the process of acquiring a contractor was on going by the end of the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	270,000.000
Total For Budget Output	270,000.000
GoU Development	0.000
External Financing	270,000.000

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:1508 National Oil Palm Project		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	270,000.000
	GoU Development	0.000
	External Financing	270,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,327.222
227001 Travel inland		40,000.000
	Total For Budget Output	191,327.222
	GoU Development	191,327.222
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	191,327.222
	GoU Development	191,327.222

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
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
UNBS collaborated with to set/ review national standards for pig products	Held one meeting with the Uganda National Bureau of Standards to draft guidelines for pig products.	Insufficient funds to implement the planned activities
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access	Held 3 preparatory meetings for undertaking surveys to monitor chemical and drug residues in milk and beef products for food safety and market access	Insufficient funds to undertake the planned activities
International exhibitions, seminars, meetings and workshops effectively participated in	Participated in a strategic training in Pharmaceutical regulation in Nairobi	Received support from National Drug Authority
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		19,960.000
227002 Travel abroad		20,000.000
	Total For Budget Output	39,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,960.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,960.000
	Arrears	0.000
	<i>AIA</i>	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
Department:002 Animal Production		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures	Held one meeting to discuss value chain platforms and compliance to sanitary and phytosanitary measures.	insufficient funds to undertake the planned activities
International beef exhibitions and meetings effectively participated in	International meetings were postponed for the second quarter.	Insufficient funds
Routine inspections conducted to offer guidance on proper establishment, operations and maintainance of public and privated sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.	Undertook routine inspections to offer guidance on proper establishment, operations and maintenance of public and private sector livestock	Implemented as planned
Livestock enterprises value chain actors for traceability profiled, registered and disseminated	Updated livestock enterprises value chain actors for traceability	Meeting with the enterprises value chain actors postponed to the second quarter
30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained	Training of extension/service providers from 20 priority districts on beef and dairy was postponed to the second quarter	Activity was postponed to the second quarter
The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub regions supported	The activity of supervision of the implementation of the MOU undertaking of goat breeding to upscale the achievements in Sembabule was postponed to the second quarter.	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

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
	<i>AIA</i>	0.000

Department:003 Entomology

Budget Output:000073 Marketing and Value addition

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

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

Silk products promoted as alternative fibre for the textile industry in Uganda	Silk products promoted as alternative fibre for the textile industry in western Uganda	Implemented as planned
Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.	Conducted residue analysis and quality control measures implementation for maintenance of Uganda beehive products	Implemented as planned

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

Item	Spent
227001 Travel inland	9,981.000
Total For Budget Output	9,981.000
Wage Recurrent	0.000
Non Wage Recurrent	9,981.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,981.000
Wage Recurrent	0.000
Non Wage Recurrent	9,981.000
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

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:1330 Livestock Diseases Control Project Phase 2

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

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

Silk products promoted as alternative fiber for the textile industry in Uganda	Activity differed due limited resources in the first quarter of the financial year.	Insufficient funds to implement the planned activities
Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda	Activity differed due limited resources in the first quarter of the financial year.	Insufficient funds to implement the planned activities
Farmer groups (30% women) in 2 districts of Uganda supervised and guided in silk production	Activity differed due limited resources in the first quarter of the financial year.	Insufficient funds
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	Viable silkworm eggs and mulberry stocks not procured.	Insufficient resources
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.	Activity differed due limited resources in the first quarter of the financial year.	Insufficient funds to implement the planned activities
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Activity differed due limited resources in the first quarter of the financial year.	Insufficient funds

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
<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

Project:1358 Meat Export Support Services

Budget Output:000073 Marketing and Value addition

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:1358 Meat Export Support Services**PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Designs and bills of quantities initiated and developed	Activity differed due limited resources in the first quarter of the financial year.	Insufficient funds
Machinery for value addition (assorted) maintained.	Activity differed due limited resources in the first quarter of the financial year.	Insufficient release of funds by MFPED
Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works undertaken.	Insufficient funds to implement the planned activities
Designs and bills of quantities initiated and developed	Designs and bills of quantities initiated for the animal holding grounds and quarantine station.	Insufficient release of funds by MFPED
Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Mobilized and profiled large scale farmers in an effort to ensure food and feed security in the country.	Insufficient release of funds by MFPED
Analysis, documentation and dissemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production units.	Analysis, documentation and dissemination of principles of primary production differed.	Insufficient release of funds by MFPED
Initiate procurement of value addition machinery	Activity not undertaken due to limited funds in first quarter of the Financial year	Insufficient release of funds by MFPED
Implementation of Northern Farmer Livelihood Improvement project activities	Northern Farmer Livelihood Improvement project activities not implemented.	Inadequate resources.

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

Item	Spent
211102 Contract Staff Salaries	210.600
227002 Travel abroad	38,056.845
Total For Budget Output	38,267.445
GoU Development	38,267.445
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	38,267.445

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
	GoU Development	38,267.445
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Development		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	NA	NA
NA	NA	NA
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Organised and participated in the Jinja Agricultural Trade Show which took place in August 2022	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		130,578.051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		8,635.000
227004 Fuel, Lubricants and Oils		2,000.000
	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

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
	<i>AIA</i>	0.000

*Development Projects***Project:1508 National Oil Palm Project****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

50km of farm access roads maintained in Kalangala	Initiated the process of contracting a firm to maintain roads in Kalangala district	Insufficient release of funds by MFPED
30km of farm access roads rehabilitated or constructed in Buvuma	Initiated the process of procuring a firm to construct farm access roads in Buvuma district	Implemented as planned
3 landing sites constructed	The activity of constructing 3 landing sites was postponed to the second quarter	Insufficient release of funds by MFPED

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

Item	Spent
312131 Roads and Bridges - Acquisition	735,000.000
Total For Budget Output	735,000.000
GoU Development	0.000
External Financing	735,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	735,000.000
GoU Development	0.000
External Financing	735,000.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1759 Support to External Markets for Flowers, Fruits and Vegetables**Budget Output:000063 Quality Assurance Systems**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 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.		
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	The activity of establishing a pest detection and radiating infrastructure was postponed to the second quarter	Insufficient release of funds by MFPED
30 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	The activity of strengthening inspection, certification and regulation of inputs in zones and boarder posts was postponed to the second quarter	Insufficient release of funds by MFPED
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Initiated the process of procuring pesticides, residues and contaminants for Namalere	Insufficient release of funds by MFPED
Operationalize the Plant health and Chemical residue testing laboratory	Held two meetings for operationalizing plant health and chemical residue testing laboratories	Insufficient release of funds by MFPED
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	The activity of carrying out inspection and pest monitoring in places of production for FFV's fumigation was postponed to the second quarter	Insufficient release of funds by MFPED
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	Strengthened traceability and investigating, Noncompliance due to HO and Chemical residues	Implemented as planned
Facilitate Inspection and auditing of planting materials of fruits and vegetables	Undertaking inspection and auditing of planting materials of fruits and vegetables was postponed to the second quarter	Insufficient release of funds
Conduct PRASs and Develop Technical Dossiers for Market access	Conducted PRASs and Develop Technical Dossiers for Market access	Implemented as planned
Conduct export awareness rallies up to Parish level and Radio Talk shows	the activity of conducting export awareness rallies upto parish level and radio talks shows was postponed to the second quarter	Insufficient release of funds by MFPED
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	The activity of training farmers and Extension workers at the Zonal level in order to achieve global GAP certification and access more market was postponed to the second quarter	Insufficient release of funds to implement the planned activities
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	the activity of participating in international technical meetings was postponed to the second quarter	Insufficient funds to undertake the planned activities

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: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.

Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Develop a draft Training a manual for Safe handling and application of Pesticides and Global GAP certification and shared with stakeholders	Implemented as planned
To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	The activity of facilitating Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden was postponed to the second quarter	Implemented as planned
Procure Pheromone traps for pest monitoring	Initiated the process of procuring pheromone traps	Implemented as planned
Pest surveys conducted in selected districts in Uganda	The activity of conducting pest surveys in selected districts was postponed to the second quarter	Insufficient funds to implement the planned activities
Training new and existing staff stakeholders in SPS	Held two meetings in preparation for the training of the new and existing stakeholders in SPS	Insufficient funds to implement the planned activities

PIAP Output: 01030502 Certification permits for products and firms issued.

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

Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	The activity of establishing a Pest detection and radiating infrastructure at Entebbe International Airport to detect and sanitize horticulture exports and imports was postponed to the second quarter	Insufficient funds to implement the planned activities
Initiate Procurement of vehicles to improve mobility of inspectors	Initiated the Procurement of vehicles to improve mobility of inspectors	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	81,404.530
Total For Budget Output	81,404.530
GoU Development	81,404.530
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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 Project	81,404.530
	GoU Development	81,404.530
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:001 Aquaculture Management and Development****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.**

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

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels	undertook mapping and profiling of certified warehouses across the country.	Insufficient funds to implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	13,000.000
Total For Budget Output	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance**Budget Output:000073 Marketing and Value addition**

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

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

Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.	undertook 540 enforcement operations along the five major water bodies.	Implemented as planned
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Analyzed fisheries residues and contaminants for exports and provided certificates of compliance	Implemented as planned

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
<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 Fisheries Resource Management and Development

Budget Output:000073 Marketing and Value addition

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

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

fish farmers linked to profitable markets through collection and provision of market information	fish farmers linked to profitable markets through the collection and provision of market information.	Implemented as planned
Fish Producers and and exporters monitored	Monitored and inspected Fish Products for export	Implemented as planned

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

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
	<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: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.**

Initiate procurement of assorted fish inputs availed to youth and women groups.	Initiated the procurement of assorted fish inputs availed to youth and women groups.	Procurement process on going
Monitoring and Supervision of Kariba weed control operations undertaken	The activity of Monitoring and Supervision of Kariba weed control operations was postponed to the second quarter	Insufficient funds to undertake planned activities

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

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

Sub SubProgramme:06 Policy, Planning and Support Services*Departments*

N/A

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1444 Agriculture Value Chain Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Refresher courses for AI technicians undertaken	Identified 100 AI technicians from the project district to undertake refresher trainings	Implemented as planned
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Undertook regional field visits to update existing and active importers	Implemented as planned
Accreditation of National Dairy Analytical Laboratory, Lugogo	Initiated the procurement process for the consultancy services to undertake the accreditation of the National Dairy Analytical Lab and issued request for expression of interest	Implemented as planned
Review of regulations, and development of guidelines on food safety and quality management and dissemination	Finalized and submitted the Expression of Interest evaluation report to African Development Bank for a no objection	Implemented as planned
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Final manuals and brochures on food safety and quality management systems in milk and dairy sector were shared with stakeholders awaiting final printing	Implemented as planned
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Drafted guidelines for Artificial Inseminators and animal breeders and shared with stakeholders for their review and input	Implemented as planned
Agro chemical handling manual to support crop regulation and certificate	Submitted the final draft of the Agro chemical handling manual to support crop regulation and certificate for approval	Implemented as planned
Zonal Animal disease control Centres Constructed and supervised	Construction of Zonal Animal disease control Centres in Gwotpoyo is at 85% level of completion	Construction on going. Implemented as planned
National metrology lab at UNBS supervised	SUpervised the construction of the National Metrological Lab and construction is at 80% level of completion	Implemented as planned
construction of National Metrology Laboratory at UNBS to calibrate equipment	construction of National Metrology Laboratory at UNBS was at 85%	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:1444 Agriculture Value Chain Development		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
DCIC rehabilitation to support seed/crop regulation and certification	The designs for the rehabilitation of the National Phytosanitary laboratory in Namalere was completed and the procurement of the works contractor was completed	Implemented as planned
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Submitted an expression of the interest evaluation report to ADB and received a no objection for the EOI submitted	Implemented as planned
Food Technologists to support DDA improve food safety and quality management systems	Two food technologists were recruited in July to support DDA improve food safety and quality management systems	Implemented as planned
UNBS Q Mark for qualified cottage/Micro Scale dairy processors	The activity of UNBS Q Mark for qualified cottage/Micro Scale dairy processors was postponed to the second quarter	Insufficient release of funds
Structural assessment, designs & supervision of phytosanitary lab - Namalere carried out	Structural assessment, designs & supervision of phytosanitary lab - Namalere awaits the construction process	Awaits construction process
National Metrology Laboratory constructed at UNBS to calibrate equipment	National Metrology Laboratory constructed at UNBS to calibrate equipment is at 85%	Implemented as planned
Regional Animal disease control centres constructed	Concluded the expression of interest and the technical evaluation report was approved by ADB and contracts committee	Implemented as planned
Value chain governance service platform (business service provider) procured	Mobilized 5,811 farmer groups in central and western project districts. comprising 269,608 farmers with 51% females. Mobilized 5,959 farmer groups in eastern and northern project districts with 78,987 farmers.	Implemented as planned
Structural assessment, designs & supervision of 2 milk collection centres carried out	Concluded and submitted assessment report of the 2 milk collection centres to ADB for approval	Implemented as planned
Packaging upgraded and introduced for smallholders	Mobilized ad created awareness on quality standards of milk products into smallholder processor groups in Kiruhura and Isingiro	Implemented as planned
Milk collection centres rehabilitated to improve food safety and quality	The designs for the 2 Milk collection centres was completed and the procurement for the works contractor has been initiated	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	10,000.008

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		
	Total For Budget Output	10,000.008
	GoU Development	0.000
	External Financing	10,000.008
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,000.008
	GoU Development	0.000
	External Financing	10,000.008
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	53,874,105.877
	Wage Recurrent	4,535,936.598
	Non Wage Recurrent	4,570,756.824
	GoU Development	1,634,549.032
	External Financing	43,132,863.423
	Arrears	0.000
	<i>AIA</i>	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:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare Maintained (salaries paid).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		31,023.847
	Total For Budget Output	31,023.847
	Wage Recurrent	31,023.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,023.847
	Wage Recurrent	31,023.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Roll out of proven Extension Service Delivery Models (i.e village agent, nucleus farmer model, 4 acre models, farmer field schools, SPEDA model, Model Farmer approach etc, where applicable coordinated	Reviewed and updated the nucleus farmer model, farmer field schools and village agent models.	
Engagements with private sectors/stakeholders on agricultural value chain enterprises coordinated.	Held four meetings with beans, maize, cassava and rice value chains private stakeholders in regards to food and animal feed security	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	57,487.073
211102 Contract Staff Salaries	31,205.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227001 Travel inland	24,990.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	148,682.562
Wage Recurrent	88,692.562
Non Wage Recurrent	59,990.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	148,682.562
Wage Recurrent	88,692.562
Non Wage Recurrent	59,990.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	
<i>Departments</i>	
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Staff welfare maintained	Department staff welfare maintained (Salaries paid)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	139,061.354

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	139,061.354
	Wage Recurrent	139,061.354
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	139,061.354
	Wage Recurrent	139,061.354
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Animal Resources*Departments***Department:001 Animal Health****Budget Output:000014 Administrative and Support Services****PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Staff salaries

Staff salaries paid for the first quarter

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

Item	Spent
211101 General Staff Salaries	243,172.919
	Total For Budget Output
	243,172.919
	Wage Recurrent
	243,172.919
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	243,172.919
	Wage Recurrent
	243,172.919
	Non Wage Recurrent
	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
<i>AIA</i>	0.000
Department:002 Animal Production	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
Participate in development of the Laws, Policies, plans and strategies.	Reviewed the draft National Animal Feed Policy (2005) and shared it with stakeholder.
Regular meetings held to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Held two meetings to operationalize the existing policies and standards
Field supervision to advise on sub-sector policies, legislation, standards, plans and strategies carried out.	Undertook supervision, inspection and regulation of meat policies in central Uganda
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets .	Participated in enterprise development to facilitate livestock-based enterprise to tap into the key markets
Participate in design of cattle value chain-based economically and financially viable insurance products.	Held 2 meetings and participated in designing of cattle value chain-based economically and financially viable insurance products
Participate in regional and international fora, promotional expos and trade shows	Participated in the Jinja Agricultural Show which took place in August 2022
Identify appropriate livestock industry related standards and participate in process for formulation, review and harmonization.	identified appropriate livestock industry-related standards and reviewed livestock policies
Staff salaries.	Paid staff salaries
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	119,252.577
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	11,034.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	155,286.577
Wage Recurrent	119,252.577
Non Wage Recurrent	36,034.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,286.577
Wage Recurrent	119,252.577

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	36,034.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Entomology

Budget Output:000014 Administrative and Support Services

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

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

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

Item	Spent
211101 General Staff Salaries	114,717.447
211102 Contract Staff Salaries	2,690.061
Total For Budget Output	117,407.508
Wage Recurrent	117,407.508
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	117,407.508
Wage Recurrent	117,407.508
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1358 Meat Export Support Services

Budget Output:010068 Support to Goat Breeding Programme

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

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

The MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions supported	Activity not implemented due to insufficient funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1358 Meat Export Support Services		
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:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01041203 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Staff welfare maintained	Paid staff salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		303,578.022
211102 Contract Staff Salaries		171,701.524
	Total For Budget Output	475,279.546
	Wage Recurrent	475,279.546
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	475,279.546
	Wage Recurrent	475,279.546
	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
	<i>AIA</i> 0.000

Department:002 Crop Production**Budget Output:010045 Coordination of Crop activities****PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Staff welfare maintained	Provided staff welfare for the first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	129,058.406
211102 Contract Staff Salaries	1,733.311
Total For Budget Output	130,791.717
Wage Recurrent	130,791.717
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	130,791.717
Wage Recurrent	130,791.717
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Crop Protection**Budget Output:000014 Administrative and Support Services****PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Adherence to guidelines on regulation and standard of the priority commodities (maize, coffee, beans, cassava, Vegetables and fruits) improved	Developed draft guidelines for regulation and standard of the priority commodities
Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted	Engagement meetings with key stake holders to harmonise on production and value chain issues to strengthen exports of agricultural products of priority commodities conducted

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	130,578.051	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
227001 Travel inland	8,635.000	
227004 Fuel, Lubricants and Oils	2,000.000	
	Total For Budget Output	146,213.051
	Wage Recurrent	130,578.051
	Non Wage Recurrent	15,635.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	146,213.051
	Wage Recurrent	130,578.051
	Non Wage Recurrent	15,635.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Fisheries Resources		
<i>Departments</i>		
Department:001 Aquaculture Management and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	Value chain actors coordinated along the value chain on the dangers and prevention of pesticides, aflatoxins and antibiotics in fish and fishery products	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	52,876.229	
227004 Fuel, Lubricants and Oils	20,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	72,876.229
	Wage Recurrent	52,876.229
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	72,876.229
	Wage Recurrent	52,876.229
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:000014 Administrative and Support Services

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

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

Staff welfare maintained | Staff welfare maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	336,015.835
211102 Contract Staff Salaries	6,520.649
	Total For Budget Output
	342,536.484
	Wage Recurrent
	342,536.484
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	342,536.484
	Wage Recurrent
	342,536.484
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:000014 Administrative and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Staff welfare maintained	Staff welfare maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	59,655.440	
	Total For Budget Output	59,655.440
	Wage Recurrent	59,655.440
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,655.440
	Wage Recurrent	59,655.440
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Agricultural Planning and Development		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implementation of activities of the agro-industrialisation programme at parish level fast tracked		
Adherence to the parish Development Model guidelines fast tracked	Finalized and disseminated pillar one guidelines of the Parish Development Model to the Ministry of Local Government and other stakeholders	
New extension and production and Marketing Grant guidelines to enable compliance to the Parish Model guidance and NDP III developed	Monitored and supervised activities of Production and Marketing Grant in Northern and Central Uganda	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Commodity value chain studies to inform policy and planning undertaken (these will include, post-harvest losses, productivity, enumerating nomadic cattle, urban farming and Aerial Crop and Livestock enumeration)	held preparatory meetings for undertaking post-harvest losses of the maize value chain
Draft and submit required Cabinet Memoranda and Cabinet Information Papers	Drafted and submitted the Cabinet Memoranda and information paper on Strategic Interventions to boost food and animal feeds security in the country.
Draft and submit the Ministerial Policy Statement 2023/24	Presented the Ministries priorities to the Ministry of Finance, Planning and Economic Development and prepared workplans for the Budget Framework Paper Organised and held Agro-Industrialisation Budget preparation workshops for the FY 2023/24
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Participated in the regional dialogue on the 3rd CAADP biennial review and coordinated the high-level Bilateral Review Forum to track the implementation of the 2020 regional high-level BR forum resolutions
The Agro industrialization program Working group secretariat activities undertaken	Coordinated and conducted three Agro-Industrialisation Program Working Group
Existing inventory of agricultural policies and replace those that are old and obsolete analysed	Updated the existing inventory of agricultural policies and shared with the relevant stakeholders
Technical backstopping in the implementation of the ministry programs at the center and in the Local Governments provided	Provided technical backstopping in the implementation of the Ministry programs at the centre and in the Local Government in the Central region
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	115,219.271
211102 Contract Staff Salaries	20,981.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,610.000
227001 Travel inland	19,390.000
Total For Budget Output	175,201.075
Wage Recurrent	136,201.075
Non Wage Recurrent	39,000.000
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

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

Regular annual Joint Programme Review exercises to assess implementation of the Agro-Industrialisation programme as part of mutual accountability coordinated	Held 4 meetings for the preparation of the regular annual joint program review
Strengthen Monitoring and Evaluation Systems within and among the MDAs that constitute the Agro-Industrialization program	Held two meetings with all MDA's in order to strengthen monitoring and evaluation system in the program
AGI programme and project implementation activities monitored and evaluated	Monitored and supervised activities of the Agriculture cluster Development project in Eastern and Northern Regions
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro- industrialization	Reviewed the National M&E policy and aligned the Ministry's M&E framework. Designed and implemented the AGI Program M&E framework for the FY 2022/23
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects	Coordinated the supervision of the Agriculture Cluster Development Project in Eastern and western regions
Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	Held meetings for the preparation of the Annual Agriculture Survey in conjunction with UBOS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

Budget Output:010037 Agricultural data collection and management**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Coordinate with UBOS the undertaking of the Annual Agriculture Survey"	
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
"Early warning Advisory disseminated to policy makers messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated	Updated the Food security status report and maps	
"MAAIF Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs"	Drafted the MAAIF Statistical Abstract.	
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	
Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out	Agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers rolled out to 12 districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	20,000.000	
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	195,201.075
	Wage Recurrent	136,201.075
	Non Wage Recurrent	59,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
MAAIF Audit Plan Developed and Implemented	Held two meetings and developed the MAAIF Audit Plan for the FY 2022/23	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Review of final accounts and domestic arrears.	Reviewed the final accounts and domestic arrears for the department of Agriculture Infrastructure and Crop Protection department	
Conduct Non Tax Revenue audit.	Conducted Non-tax Revenue audit for the departments of Animal Health, Crop Inspection and Certification and Fisheries	
Review of IFMS	Reviewed the IFMS for the First Quarter	
Review of procurement procedures and activities	Analyzed and reviewed procurement procedures and activities	
Audit of Departments	Undertook Audit of the crop production and crop protection departments	
Verification of payroll and pension	Verified the pension lists and tradition and contract staff pay roll	
Coordination of Audit Committee activities	Held 3 Audit coordination committee meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	8,641.500	
227001 Travel inland	49,485.000	
227004 Fuel, Lubricants and Oils	28,236.650	
Total For Budget Output		86,363.150
Wage Recurrent		8,641.500
Non Wage Recurrent		77,721.650
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Agro industrialisation activities in 138 districts back stopped and monitored	Undertook political monitoring and supervision of Water for Agriculture Production Activities in 20 districts of Eastern Uganda	
MAAIF Stores at headquarters and DLGs supervised and monitored	Supervised activities of MAAIF stores at the Headquarters and Wandegaya	
Machinery, equipment and vehicles maintained and efficiently utilized	Updated the asset register for the Ministry and maintained MAAIF vehicles and equipment	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Procurement, Bids and Contracts effectively managed and supervised	Held 12 procurement Ministry Contracts Committee meetings. Managed and supervised procurement of motorcycles, motor vehicles, assorted stationery, assorted vaccines, assorted fish feed
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Paid for first quarter Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Prepared, submitted and presented the Cabinet Memo and information paper on food and animal feed security
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Presented an information paper to Cabinet on the Agriculture Value Chain Development strategy and it was passed by Cabinet Presented an information paper on National Irrigation Master Plan for Uganda
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Participated in international fora of Tri-partite framework meeting with South-to-South Cooperation. Attended climate change conference in Egypt and presented a paper on improving planning and modernizing irrigation and water resources management and adaptation
Facilitate Political representation of MAAIF at National and International forum	Facilitated Political representation of MAAIF at National and International forum in Rome, Egypt, Kenya, Tanzania and Rwanda
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines prepared and availed to vote controllers at Headquarters
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2022/23	Financial statements for the first quarter at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.	MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication.
Prepare and present Ministerial Policy Statement FY2022/23 to Parliament and supervise the implementation of the activities	Presented the Agro-Industrialisation Priorities to the Ministry of Finance in preparation for the Budget Framework Paper
Printing and advertisement in the media Quarterly and annually	Printed and advertised in the media. Submitted newspaper pull outs.
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertake political supervision of sector activities with special emphasis to agro industrialization in Western Uganda
Promote Ugandas trade and investment in the Agriculture Sector in Italy	Promoted Uganda's trade and investment in the Agriculture Sector in Italy

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO, IFAD	
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided support to training Institutions of Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	
Support provided for Training Institutions (practical materials, exams & industrial training)	Provided support to the Agriculture Training Institution of Bukalasa Agricultural College and Fisheries Training Institute	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,718,812.936
221009 Welfare and Entertainment		7,000.000
221012 Small Office Equipment		10,000.000
223005 Electricity		40,000.000
223006 Water		15,000.000
227004 Fuel, Lubricants and Oils		36,180.000
282301 Transfers to Government Institutions		14,750.000
	Total For Budget Output	1,841,742.936
	Wage Recurrent	1,718,812.936
	Non Wage Recurrent	122,930.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,928,106.086
	Wage Recurrent	1,727,454.436
	Non Wage Recurrent	200,651.650
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Pension and Gratuity paid to the retired MAAIF staff	Paid gratuity and pension for the retired MAAIF staff
Staff salaries paid	Staff salaries paid
"Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff"	National Farmer Leadership Centre staff salaries paid
Human resource planning, mobilisation of wage, staff recruitment and placement	Updated the pension and staff list for the FY 2022/23.
Competency profiling, needs assessment, retooling, and training	Undertook a needs assessment of the staff in the different departments
Development of standards, development of client charters, dissemination of standards, mini-sector service delivery surveys	Developed draft standards, client charters, and standards and shared with stakeholders
Training needs assessment for extension workers in 60 districts local governments conducted	Held a preparatory meeting for the training of extension workers in 30 districts
MAAIF HIV, Gender mainstreaming guidelines developed.	Reviewed and updated the MAAIF HIV, Gender mainstreaming guidelines
New recruited extension staff and production staff sensitized on the new Public Sector Reforms	Held two preparatory meetings for the sensitization of new recruited extension staff and production staff on the new Public Sector Reforms
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Updated the Agriculture Extension Staff List according to the Local Governments upto the sub county level
MAAIF structure restructured to accommodate its Agencies.	Submitted the updated MAAIF structure accommodating its Agencies to the Ministry of Public service and Cabinet
Staff performance management strengthened in 40 DLGs	Held preparatory meetings for field activities to undertake staff performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	545,457.171
211102 Contract Staff Salaries	1,199.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,905.967
221009 Welfare and Entertainment	4,791.000
227004 Fuel, Lubricants and Oils	20,000.000
263402 Transfer to Other Government Units	70,000.000
273104 Pension	3,313,679.896

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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
273105 Gratuity		196,610.612
	Total For Budget Output	4,166,643.912
	Wage Recurrent	546,656.437
	Non Wage Recurrent	3,619,987.475
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,166,643.912
	Wage Recurrent	546,656.437
	Non Wage Recurrent	3,619,987.475
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Carry out capacity building for performance management.	Undertook capacity building of staff of the crop protection department	
Carrying out orientation/induction training newly recruited staff;	Conducted orientation of newly recruited staff	
Develop skills based agricultural modules for skilling farmers	Developed skills based agricultural modules for skilling farmers	
Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	Supported MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation.	
Supervision and Monitoring of the Recruitment exercise of extension workers at the district local governments	Undertook Supervision of the Recruitment exercise of extension workers in Eastern Uganda	

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: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters	The activity of supporting inspection and supervision of MAAOF programs, projects and standards at the district and MAAIF headquarters was postponed to the second quarter	
Orientation/induction training of newly recruited staff undertaken	The activity of Orientation/induction training of newly recruited staff was postponed to the second quarter	
MAAIF land surveyed and titled both at headquarters and districts	Undertook survey activities on MAAIF at Namalere	
Private agriculture extension service providers per value chain Profiled and registered	Private agriculture extension service providers per value chain Profiled and updated	
Private agriculture extension service providers per value chain Profiled and registered	Updated the list of private agriculture extension service providers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	17,033.061	
227001 Travel inland	27,184.990	
227004 Fuel, Lubricants and Oils	30,000.000	
Total For Budget Output		74,218.051
GoU Development		74,218.051
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support operations of MAAIF offices in Rome	Supported operations of MAAIF offices in Rome	
Provide logistical support to the Office of the Rome Attache (Ring fenced Budget item)	Provided logistical support to the Office of the Rome Attache	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

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**

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Support the Joint Annual AgroIndustrialisation programme. Review activities (Ring fenced budget item)	Activities of the Joint Annual Agro-Industrialisation program were postponed to the second quarter
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk	The activity of Agriculture production and marketing data effectively was postponed
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	The activity of data collection, monitoring and supervision reports was postponed to the second quarter
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	Supporting of regional mutual accountability was postponed to the second quarter

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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			
Support farmer education and media activities		Supported farmer education and media activities	
MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media		MAAIF activities profiled in the media through newspaper pull-outs and publications through radio and television talk shows	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
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 meetings on the implementation of the MAAIF HIV control policy and master plan	
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.		Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
		0.000
<i>AIA</i>		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Support activities of the National Farmer Leadership Centre	Supported activities of the National Farmer Leadership Centre	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010066 Support to Agricultural Training Institutions		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provided capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	The activity of Rehabilitation of staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	74,218.051
	GoU Development	74,218.051

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

SubProgramme:02 Agricultural Production and Productivity**Sub SubProgramme:01 Agriculture Extension Services***Departments***Department:001 Agriculture Extension and Skills Management****Budget Output:010038 Agricultural extension co-ordination****PIAP Output: 01041102 Innovative Extension models service delivery models scaled up****Programme Intervention: 010411 Strengthen the agricultural extension system**

Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Held one meeting and drafted the agriculture extension strategy 2021-2025/2026
Partner with Makerere University and NFLC to institutionalize extension service delivery models in curricular of institutions of higher learning to be all inclusive	Held one meeting with National Farmer Leadership Centre to discuss enterprises and modules for inclusion in the extension service delivery models
Undertake Pre-season Planning and Review meetings	Held pre-season planning meetings in 5 district local governments with representatives from the district political leadership and technical personnel to guide them implementation of Pillar one of the Parish Development Model and execution of the delegated functions of the MAAIF
Invest in all inclusive specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Updated the profile for the internationally accredited firms dealing in horticulture agronomy to support farmers.
Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups. 45% will be youth,women and PWDs	Mobilized and identified large scale farmers to produce food on a large scale in an effort to combat the looming food insecurity situation.

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
<i>AIA</i>	0.000

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Quarter 1

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
	<i>AIA</i>	0.000

*Development Projects***Project:1663 China-Uganda South-South Cooperation Project Phase III****Budget Output:010049 Crop production technology promotion****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. 45% of the beneficiaries will be women and youth.

Held preparatory meetings for training Local farmers. And initiated the process of procuring rice and foxtail millet seed.

South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders

Held two project coordination meetings

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

Item	Spent
211102 Contract Staff Salaries	6,098.730
Total For Budget Output	6,098.730
GoU Development	6,098.730
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,098.730
GoU Development	6,098.730
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development*Departments*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	
Budget Output:010065 Support to agricultural mechanisation	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item	repaired and maintained the 2 sets of heavy earth moving
Develop national standards for testing and certification of Agricultural machinery and equipment. Develop and Roll out training and skilling programme for operators, artisans, technicians, mechanics, youth, women, PWDs, dillers, DAP, fabricators, welders,	Developed draft national standards for testing and certification of agricultural machinery and equipment and shared with stakeholders
Farmland planning demonstrations for 150 farmer groups and guidelines development established	6 farmer groups trained in farmland planning and supported in establishment of farmland planning demonstration
Development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program supervised	Supervised the development of micro and small scale irrigation systems constructed under UGIFT program in Eastern Uganda
Operations and management model and structures for Mobuku, ngenge, wadelai,Tochi, Doho, alwenyi established	Established models for Mobuku and Ngenge
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
Budget Output:010073 Sustainable land and environment management	
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Initiated the process of procuring assorted tools and equipment to demonstrate sustainable Land Management in the degraded catchment areas.
Farmers, local communities and extension staff trained in energy use, storage, Soil, value addition, safety and water conservation practices	Held preparatory meetings for training staff in Eastern Uganda
Degraded areas mapped and hot spot areas identified to guide restoration of the same	Identified degraded areas across the country

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: 01040602 Land, water and soil conservation practices strengthened

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

<p>10 Soil and water conservation structures(dykes, check dams, Culverts, Gabions) constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas</p>	<p>Planned and Identified areas where the soil and water conservation structures in Eastern and Northern Uganda</p>
<p>Integrated soil fertility management and sustainable land use practices developed and disseminated by intergrating it in the extension service systems</p>	<p>Developed draft integrated soil fertility management and sustainable land use practices guidelines</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	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

<p>Construct and equip the Atari irrigation schemes. Establish operations and management structures. Procurement of machinery for construction of value chain facilities for the Atari Irrigation Scheme, Undertake RAP audit for the Atari Irrigation Scheme)</p>	<p>Initiated the procurement of the construction of value chain facilities for the Atari irrigation scheme</p>
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312141 Irrigation and drainage Channels - Acquisition		9,302,500.000
	Total For Budget Output	9,302,500.000
	GoU Development	0.000
	External Financing	9,302,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,302,500.000
	GoU Development	0.000
	External Financing	9,302,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Design, construct and develop 300 water facilities(production wells, Valley tanks /dams) in all four regions(32 district sites)	Constructed 5 valley tanks in Karamoja sub-region in an effort to improve stability through availing water for livestock.	
Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country.	Completed designs for the one acres ponds for promoting fish farming along wetlands.	
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Kyembogo aquaculture Demonstration Centre constructed	Designed of the Kyembogo aquaculture centre developed and construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		98,288.000
	Total For Budget Output	98,288.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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		
	GoU Development	98,288.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010057 Mechanisation service centres and farm access roads		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
100 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.	Specifications for 100 tractors & matching implements developed	
Establishment and opening up of farm access roads bridges to link with trunk and market access roads. Farmland opened and cleared	opened farmer access roads in districts of eastern and western region	
Namalere Centre Of Excellency and other key buildings housing rehabilitated and equipped.	Provided logistical support and maintenance of the project staff and maintained the operations of the fleet of Heavy Earthmoving equipment that is stationed in Namalele.	
1000 AMT users trained and certified.	The activity of training 250 AMT users and certified with beneficiaries was postponed to the second quarter	
Three regional agricultural mechanisation centres established	Initiated the process of acquiring a contractor to develop designs for the regional mechanisation centres	
5 sets of specialized heavy earth moving equipment and farm machinery sets with accessories for Regional and Zonal Deployment.	Specifications for 5 sets of specialised heavy earth moving equipment developed	
Maintenance of the fleet of heavy earth moving equipment (repairs and servicing)	Maintained and serviced fleet of heavy earth moving equipment	
Pre-inspection visits abroad for machinery undertaken	The activity of Pre-inspection visits abroad for machinery was planned for the second quarter	
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	
Valley dams, tanks, ponds and bore holes constructed/rehabilitated	5 valle dams and tanks were rehabilitated in Karamoja sub region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010065 Support to agricultural mechanisation**PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

100 TOT and 300 operational staff recruited and trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	189,303.809
225204 Monitoring and Supervision of capital work	97,600.000
Total For Budget Output	286,903.809
GoU Development	286,903.809
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	385,191.809
GoU Development	385,191.809
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

5 Farmer groups supported with mobile irrigation pumps to engaged in Horticulture	Initiated the procurement of irrigation pumps fitted with irrigation kits to support farmer leaving wetlands
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
180 farmers and 20 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure	Held preparatory meetings for training staff in water management and irrigation techniques to enhance their skills in managing the established infrastructure
Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure	Initiated the process of procuring seedlings for farmers to set up a national support macademia nursery
Feasibility studies for 5 Solar powered mini irrigation schemes undertaken in upstream areas to the wetlands to Support farmers leaving wetlands to restore	Held meetings for preparing feasibility studies for 5 solar powered mini-irrigation schemes
3 Reservoirs constructed to provide water for Agricultural Production to Support farmers leaving Wetlands	This activity was not prioritized in the first quarter due to limited resources.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
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	
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono assessed.	Held meetings for the development of farmer-led irrigation systems
Design, construction works of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono supervised	The activity of supervising and monitoring the project was postponed to the next quarter

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
On-farm Irrigation systems for Kabuyanda and Matanda Schemes as pilot phase supervised.	The activity of supervising the construction of new irrigation schemes was postponed to the second quarter
Project activities in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored, supervised and evaluated.	Monitored and supervised food security interventions in the project area. i.e establishment of water facilities and implementation of sustainable land management practices to mitigate the effects of climate change.
inspection visits to Agro-input dealers	Undertook inspection visits to Agro-input dealers to ensure availability of quality inputs during implementation of interventions to combat food insecurity in the country
Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified	Sites for development of Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono identified
Farming households supported	The activity of supervising the construction of new irrigation schemes was postponed awaiting completion of the profiling exercise
DLG scheme level staff in Agoro, Olweny and Nyimur irrigation schemes trained	The activity of training district local government staff was not prioritized for the first quarter due to limited resources.
DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	Activity postponed due to limited resources
Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	Draft an inception report for the seasonal data collection exercise. the seasonal agricultural data collection activity was, however, postponed due to limited resources
5 Laptops and 3 printers procured	Initiated the procurement of 5 laptops and 3 printers
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	138,770.000
Total For Budget Output	138,770.000
GoU Development	138,770.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	138,770.000
GoU Development	138,770.000
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
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Animal Resources	
<i>Departments</i>	
Department:001 Animal Health	
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu	Held preparatory meetings to evaluate and quantify the impact of trypanosomiasis on livestock production and productivity.
Usefulness of treating cattle with trypanocidals to increase production and productivity in Trypanosomiasis high risk areas Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrate	Undertook sensitization on the usefulness of treating cattle with trypanocidal to increase production and productivity in Nwoya district
Train trainers best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) Njeru. 45% of trainers shall be women &youth	Training of trainers best practices on trypanocidal use was postponed to next quarter
live-bait technology approach as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrated. 45% of beneficiaries targeted shall be women.	Held meetings for Live-bait technology approach demonstrated as one of the effective means of controlling vectors in cattle keeping areas of Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori
Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted	Held preparatory meetings for collecting samples from cattle, pigs, goats and dogs in identified hotspots
ITS-PCR to determine prevalence, profile species of trypanosomes and co-infections of tick-borne diseases conducted	The activity of determining prevalence, profile species of trypanosomes and co-infections of tick-borne diseases was postponed to the second quarter
stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated	stakeholders involved in Trypanosomiasis research and control both locally and internationally coordinated
the resource center to Test and rollout control innovations including RDTs,Train farmer groups, Archive information for future research reference equipped	Initiated the process of procuring equipment for test and roll out control innovations. Training of farmer groups was postponed to the second quarter

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:	
Contract Staff salaries.	Contract staff salaries paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	195,296.416
Total For Budget Output	195,296.416
Wage Recurrent	195,296.416
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010074 Vector and disease control	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
MoUs/PPP developed with private sector to support production of adequate quantities of poultry vaccines for the local market	Engaged the private sector (Brentec and Eramu Uganda Limit) to increase accessibility and appropriate storage of poultry vaccines
Veterinary inspectors recruited and facilitated	Facilitated 30 veterinary inspectors to undertake inspection activities across the country
Sensitization and awareness carried out creation among the pig value chain actors on proper swine disease control strategies	The sensitization and awareness activities among the Pig Value Chain actors on proper swine disease was postponed to the second quarter
Technical backstopping of central and local Govt staff on livestock input quality	Undertook technical backstopping activities of 10 central and Local Government staff on Poultry input quality
Importers and exporters of livestock inputs registered.	Updated the list of importers and exporters of livestock inputs in the country
MoUs/PPP developed with Private sector on modalities to support the local manufacture of vaccines and veterinary drugs for cattle diseases including FMD, CBPP, tick borne diseases	Held one engagement meeting with the private sector on modalities to support the Local Manufacturers of vaccines and veterinary drugs for cattle disease.
ASF control strategy and contingency plan (piggery) developed and implemented.	Developed a draft ASF control strategy and contingency plan (Piggery) and shared with stakeholders
Private sector supported to self-regulate for quality inputs through UVB .	The Uganda Veterinary Board held two meetings and discussed the registration of Veterinary tertiary training institutions.
Input inspections Carried out	Undertook inspection of livestock inputs on the market across the country

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:**

Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	Received sample from districts (kabale, Kisoro, Sembabule, Jinja, and Nakaseke that suspected FMD, CBPP, African Swine Fever PPR and tested
Veterinary laboratory policy finalized	Shared the draft Veterinary laboratory policy with stakeholders and awaits input from the different stakeholders
Undertake both active and passive surveillance and investigations for priority small ruminant diseases to their guide control and management.	Held a preparatory meeting for surveillance and investigation for the priority small ruminant disease
Veterinary inspection, certification and enforcement of compliance Supported.	Undertook veterinary inspection and enforcement compliance
Local government staff trained in pest, vector and disease surveillance, diagnostics and control	Training of Local Government staff in pest, vector, and disease surveillance was postponed to the second quarter
Farmers trained and guided in establishment of disease free compartments and issue certificates to disease free farms	Training of Farmers in the establishment of disease-free compartments and issue certificates to disease-free farms was postponed to the next quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,950.000
Total For Budget Output	18,950.000
Wage Recurrent	0.000
Non Wage Recurrent	18,950.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	214,246.416
Wage Recurrent	195,296.416
Non Wage Recurrent	18,950.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Animal Production**Budget Output:010039 Animals and Animal Products promotion**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
National and international consultative workshops with the academia, civil society, pasture and Fodder growers association and international benchmarking. 50% of beneficiaries shall be youth and women.	The activity of benchmarking for fodder growers was postponed to the second quarter
Private and public sector stakeholders mobilised and capacity built to breed and fatten beef cattle to ensure steady supply of slaughter animals for export. 5% of beneficiaries shall be women	Held preparatory meetings for mobilizing and capacity building of private and public stakeholders in breed and fattening of cattle.
Baseline Survey conducted for profiling Animal Feed value chain actors, industries and investments	Updated the profiles for Animal Feed Value Chain actors
Dairy farmers for traceability Profiled and registered.	Updated the list of dairy farmers across the country
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227002 Travel abroad	11,153.800
Total For Budget Output	21,153.800
Wage Recurrent	0.000
Non Wage Recurrent	21,153.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,153.800
Wage Recurrent	0.000
Non Wage Recurrent	21,153.800
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Entomology	
Budget Output:010074 Vector and disease control	

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:	
Review, produce and disseminate National Policies, Guidelines, plans, stakeholder awareness materials and SOPs on Tsetse, Trypanosomiasis, ticks acaricides usage monitoring. Dissemination to 45% youth and women.	Drafted guidelines and Standard Operating Procedures on Tsetse, trypanosomiasis and tick acaricides
Area-Wide Integrated Pest Management (AW-IPM) approach Used in high tsetse and Trypanosomiasis risk districts	The activity of Using an Area-Wide Integrated Pest Management (AW-IPM) approach in high tsetse and Trypanosomiasis risk districts was postponed to the second quarter
National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions	National Geo-Data Base on Tsetse, Trypanosomiasis and ticks, for decision support in Planning, control Interventions updated and maintained.
Tsetse Eradication Infrastructure established for Tsetse eradication in Kalangala and Buvuma districts. 50% of beneficiaries shall be youth and women.	Initiated the process of eradicating tsetse eradication infrastructure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	19,972.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	44,972.000
Wage Recurrent	0.000
Non Wage Recurrent	44,972.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,972.000
Wage Recurrent	0.000
Non Wage Recurrent	44,972.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1330 Livestock Diseases Control Project Phase 2****Budget Output:010074 Vector and disease control**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1330 Livestock Diseases Control Project Phase 2	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Support activities of the Northern Uganda Farmer Livelihood Project in 324 parishes in Acholi Sub-region	Activity postponed due to suppressed resources in the first quarter of the financial year.
Technical backstopping of central and local Govt staff (100) on livestock input quality	Activity postponed due to suppressed resources in the first quarter of the financial year.
blue prints for dip tanks, spray races and crushes designed	Activity postponed due to suppressed resources in the first quarter of the financial year.
surveys to assess acaricide and wormicide use at farm level Undertaken	Activity to assess acaricide and wormicide use at farm level was not undertaken
collaborations with the vaccine manufacturers for vaccine banking established	The Ministry in collaboration with NARO continued to undertake research on the FMD vaccine, i.e field collection of suspected samples (>200 samples) from disease outbreak sites.
Regular monitoring of vaccination campaigns and other disease control strategies for priority poultry diseases and zoonoses to ensure their appropriate utilization carried out	Activity not undertaken
Technical backstopping to public and private veterinary extension on small ruminant disease surveillance, investigation, diagnostics and general management provided	Trained 92 Animal Health technicians and surveillance focal persons from in participatory disease surveillance and laboratory diagnosis.
Veterinary inspection, certification and enforcement of compliance supported	Activity postponed due to suppressed resources in the first quarter of the financial year.
Periodic risk analyses carried out.	Activity postponed due to suppressed resources in the first quarter of the financial year.
Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases procured and distributed	Laboratory reagents, consumables, equipment and supplies to support diagnosis of cattle diseases not procured.
Laboratory reagents, consumables, equipment and supplies procured and distributed to support diagnosis of small ruminant diseases and zoonoses	Procured Equipment and protective gears for meat inspectors, meat handlers, flayers, slaughterers, and butcheries.
Adequate doses of vaccines procured for trade sensitive cattle diseases (2M doses for FMD). Assorted acaricides procured for control of resistant ticks .	Activity not prioritised during the first quarter due to insufficient resources.
Assorted Vaccines procured for or control of Livestock diseases (CBPP, Anthrax, PPR, black quarter, sheep pox, lumpy skin disease.)	1 million doses of Lumpy Skin Disease vaccine and 1 million doses of PPR were delivered at the MAAIF headquarters.

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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		12,399.141
227002 Travel abroad		17,670.000
	Total For Budget Output	30,069.141
	GoU Development	30,069.141
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	30,069.141
	GoU Development	30,069.141
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
21 water harvesting facilities and supervision of works constructed and rehabilitated	Water for Livelihood Production (WfLP) Bids were evaluated, reports produced and further transmitted to NAO and EU for concurrence. Held Stakeholder meetings from 1st to 5th August, 2022) in the 13 districts to solicit for support and commitment and formalize consent on voluntary land contribution for valley tanks (VT) construction.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		69,000.000
225204 Monitoring and Supervision of capital work		90,698.900
312139 Other Structures - Acquisition		1,299,407.440
	Total For Budget Output	1,459,106.340
	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						
Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry							
	<table> <tr> <td data-bbox="906 432 1547 478">External Financing</td> <td data-bbox="1547 432 1716 478">1,459,106.340</td> </tr> <tr> <td data-bbox="906 478 1547 525">Arrears</td> <td data-bbox="1547 478 1716 525">0.000</td> </tr> <tr> <td data-bbox="906 525 1547 583"><i>AIA</i></td> <td data-bbox="1547 525 1716 583">0.000</td> </tr> </table>	External Financing	1,459,106.340	Arrears	0.000	<i>AIA</i>	0.000
External Financing	1,459,106.340						
Arrears	0.000						
<i>AIA</i>	0.000						
Budget Output:010053 Improved market access for livestock and livestock products							
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized							
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry							
DVOs trained in disease surveillance and supervision	<p>Trained the newly recruited veterinary inspectors and sub-county veterinary officers in disease surveillance and animal movement management. A total of 102 persons (25F:77M) underwent the training in Masaka.</p> <p>Trained the Animal Health technicians and surveillance focal persons from the DCZ1&2 in participatory disease surveillance and laboratory diagnosis. A total of 92 persons (15F: 77M) underwent the training in Masindi.</p>						
Developed/reviewed laws/bills, strategies and regulations that promote production, productivity and veterinary services provision (Veterinary Practitioners Bill, Animal Diseases Act, Animal Welfare Bill, National Veterinary Medicines Authority Bill)	<p>Refined principles for Meat bill and Animal breeding amendment bill soon to be submitted to Top Policy Management of MAAIF.</p> <p>Submitted principles of Animal Disease amendment bill to cabinet, discussed and approved on 1st August 2022 and the bill is being drafted by first parliamentary council.</p> <p>Printed Copies of the Animal Feeds bill and submitted the bill to cabinet for approval and on 29th August 2022 cabinet, discussed the bill and made comments.</p> <p>Printed ULITS Visibility and awareness materials that were disseminated during the launch of the ULITS proof of concept launch in Isingiro District Hqtrs on 10th June, 2022.</p>						
Breeding services at community level established	<p>Artificial insemination was done on 12 private farms in 8 districts using Brahman, Bonsmara, Simmental, and Simbra.</p> <p>Verified the following; 20 breeding bulls (10 Boran and 10 Sahiwal), 06 liquid nitrogen reservoir tanks and, 50 out of 77 AI kits in the project areas</p>						
Support supervision and monitoring-Nutrition provided	Monitored and supervised 10 nucleus farmers' sites in Kiryandongo, Nakasongola, Masindi, Mubende, Isingiro, Kiruhura, Kibale, Nakaseke, Lyantonde and Kyankwanzi districts for range land and nutrition.						

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 & Enviromentally Sustainable Beef Meat Industry	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
Supplementary feed producer groups for women and youth - Monitoring supported	Assessed progress, achievements and identified challenges of the ten (10) women & youth entrepreneur groups supported by Promote Supplementary Feeding (Suppl-F) project in ten (10) project districts including; Kiryandongo, Kyankwanzi, Masindi, Nakaseke, Nakasongola, Lyantonde, Mubende, Kibale, Kiruhura and Isingiro.
Integrated Livestock Information Management System developed	Held a workshop and sensitization meetings with the populace to enhance awareness among the wider populace.
Chemical residue monitoring plans for BEEF Developed and implemented.	Activity not undertaken
Beef regulations, laws, standards, and SOPs (Registration and certification) enforced (inspection missions carried out)	Held a stakeholder consultative meetings reviewed and aligned the Animal health master plan-draft (3 internal meeting were held)
PMU coordination and operations carried out	PMU coordination and operations carried out
Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established	Conducted cadastral survey and demarcation of land for construction of check-points at Kasali, Kyotera district Demarcated land for construction of holding ground and checkpoint in Kamuli Rakai district
Compartments in both Disease control zones established	Conducted cadastral verification of 02 sites and demarcation for construction of the 02 sites in Isingiro district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		149,097.649
212101 Social Security Contributions		9,001.639
221001 Advertising and Public Relations		93,919.308
221002 Workshops, Meetings and Seminars		42,562.145
221003 Staff Training		3,531.321
221009 Welfare and Entertainment		6,436.682
221011 Printing, Stationery, Photocopying and Binding		56,417.360
221014 Bank Charges and other Bank related costs		400.000
225101 Consultancy Services		539,200.000

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 & Enviromentally Sustainable Beef Meat Industry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
226001 Insurances	8,000.000
227001 Travel inland	531,350.011
227004 Fuel, Lubricants and Oils	39,052.000
228002 Maintenance-Transport Equipment	11,640.141
312423 Computer Software - Acquisition	69,594.188
Total For Budget Output	1,560,202.444
GoU Development	47,829.212
External Financing	1,512,373.232
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,019,308.784
GoU Development	47,829.212
External Financing	2,971,479.572
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources	
<i>Departments</i>	
Department:001 Crop Inspection and Certification	
Budget Output:000063 Quality Assurance Systems	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Stakeholder consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs conducted. Consultations will target 45% women and 60% of youth.	Conducted two consultative meetings to review all relevant laws and regulations governing manufacture, distribution and use of agroinputs
Input traceability system developed and stakeholders trained on its usage (staff, private input dealers)	Held two meetings for developing an input traceability system
Guidelines for production of vegetative planting materials enforced	Drafted Guidelines for production of vegetative planting materials and shared with stakeholders

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Local farmer associations supported to undertake multiplication of improved potato seed	Held meetings with 8 Local farmer associations in preparation for multiplication of improved potato seed
Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened
Train 100 Nursery Operators on good agricultural practices for production of Cashew nut seedlings. This shall comprise 60 women and youth.	Held preparatory meetings for training 25 Nursery operators on good agricultural practices for production of cashew nut
Regional pest diagnostic centres with modern equipment established	Initiated the process of establishing regional pest diagnostic centres with modern equipment
400 private sector operators supported to establish Hass Avocado nurseries in different ecological zones. 45% of the operators targeted shall be women.	Held two meetings with private sector operators and discussed modalities of supporting the establishment of Hass Avocado nurseries
Uganda Cocoa Association supported in the production and distribution of quality seedlings by government agencies.	Held meetings with Uganda Cocoa Association and discussed modalities of production and distribution of quality seedlings
400 private sector operators to establish macadamia nurseries in different ecological zones supported. 45% of operators targeted shall be youth.	Held one meeting with Macadamia operators in preparation of the establishment of macadamia nurseries
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,980.000
227001 Travel inland	21,439.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	55,419.000
Wage Recurrent	0.000
Non Wage Recurrent	55,419.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,419.000
Wage Recurrent	0.000
Non Wage Recurrent	55,419.000
Arrears	0.000
<i>AIA</i>	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 Crop Production	
Budget Output:010048 Crop production technology	
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Suitability for introduction and expansion of selected priority and strategic crops in the selected parishes of Uganda within the context of the zoning strategy assessed	identified districts according to the zoning strategy for the expansion of strategic crops of cashew nut, macadamia, and Hass avocado.
Non-traditional cash crops (macadamia, cashew nuts and Hass avocado) promoted and supported	Held two meetings with Hass avocado and macadamia private stakeholders. Promoted hass avocado growing in Eastern Uganda
500 subject matter specialists and value chain actors trained on Good Agricultural Practices for priority and strategic crop commodities (Cocoa, Rice, Maize, Cassava, Beans, Fruits and Vegetables) along the value chains. 45% of specialists trained women	Held preparatory meetings for training Subject Matter Specialists and value chain actors on Good Agricultural Practises (GAP) for priority and strategic crop commodities
Inputs for establishment of 200 demonstrations and nucleus farms in 200 parishes for priority and Strategic Commodities (Iron rich beans, Orange Sweet Potatoes, Rice, Horticultural crops, Vanilla and Maize) in major growing zones procured 60%youth trained	Initiated the procurement of inputs for the establishment of demonstration and nucleus farms in parishes for priority and strategic commodities
Nurseries and mother gardens of priority and strategic crops (nutrient dense crops, tea, cocoa and horticulture) quality assured	Quality-assured nurseries and mother gardens for horticulture crops in central Uganda
Support and participate in the Exhibition of modern crop production technologies in the National and International Events- Source of the Nile, - Jinja Show, Home Economics Day, Africa Day for Food and Nutrition Security, World Food Day	Participated in the Exhibition of modern crop production technologies in Source of the Nile, - Jinja Show
Farmers trained modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women	The activity of training Farmers in modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers was postponed to the second quarter
Frontline extension workers trained on Safety of agricultural products, particularly on aflatoxin control	the activity of training Frontline extension workers on Safety of agricultural products, particularly on aflatoxin control was postponed to the second quarter
Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated	Standards for non-traditional Cash crops (Cashew nuts, Macadamia Nuts, Hass Avocado and Shea nuts) for priority crops and (Rice, Maize, Cassava and Vanilla) for quality assurance developed, printed and disseminated
Commodity platforms (cocoa, tea, cassava, rice, potato, etc) strengthened	Held two meetings for cocoa and tea commodity platforms
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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

Budget Output:010052 Food and nutrition technology promotion**PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.	Food and Nutrition Security surveillance conducted to develop plans and strategies to mitigate food scarcity, accessibility, availability, stability and utilization in all regions of Uganda.
Integrated Phase classification (IPC) for a Food Security situation analysis developed	Initiated the process of developing Integrated Phase classification (IPC) for a Food Security situation analysis developed

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

Item	Spent
221009 Welfare and Entertainment	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
	Total For Budget Output
	30,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	30,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	30,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	30,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:003 Crop Protection**Budget Output:010047 Crop Pests and Disease control**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
National Diagnostic Laboratory Strengthened through procurement of Rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables	Initiated the procurement of rapid immuno-diagnostic testing kits for Ralstonia, Aflatoxin and Potato Virus Y and other consumables
Surveillance conducted for control of endemic, emerging ,exotic and migratory crop pests diseases i.e snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealy bugs, Scales,	Surveillance for control of endemic, emerging, exotic and migratory crop pests' diseases i.e. snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealybugs, Scales was postponed to the second quarter
Agricultural Inspectors trained on newly developed technologies of crop pests and diseases in priority commodities. 45% of inspectors trained will be women and youth.	Held preparatory meetings for training agricultural inspectors on newly developed technologies of crop pest and diseases in priority commodities
Appropriate technologies and innovations demonstrated for control of Fruit flies, Sweet Potato Cartepillars, Golden Dodder & Black Coffee Twig borer in Eastern and Central Uganda districts. Demonstrations conducted to 60% youth.	The activity of demonstrating in appropriate technologies and innovations for the control of fruit flies, and sweet potatoes was postponed to the second quarter
National Control strategies developed for new pests i.e Thrips Palmi, Banana Bunchy Top Virus, Banana Rust Thrips Mango Mealy bugs through review meetings	Developed draft National control strategies for new pest and shared with stakeholders
Pesticides (Cypermethrin 5%) for demonstration on control of Sweet Potato Hornworm and Giant Lopper cartepillars procured	initiated the process of procuring pesticides for demonstration purposes
Capacity of extension service providers strengthened on control of Golden dodder, Black Coffee Twig Borer, Tuta absoluta and Coffee Leaf Rust through provision of IEC materials and Trainings in Eastern and Southwestern Uganda districts.	The activity of training Agricultural extension service providers was postponed to the second quarter
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

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

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040403 Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

the National Seed Inspection and Certification Laboratory at Kawanda renovated, equipped and maintained	The National Seed Laboratory in Kawanda is being renovated and overall physical progress is 68 percent.
Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Interim Feasibility study report for ESIA for Aswa and Ayila in Northern Uganda completed
Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Bloack A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	The Environmental and Social Impact Assessment Studies for Lumbuye and Bukagolo Irrigation schemes in Eastern Uganda are ongoing.
50 (3-5 acre) small holder coffee irrigation systems in 9 districts established	The selected/granted farmers have not provided proof of funding.
Atleast 30 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Pending construction of the irrigation schemes.
Construction of infrastructure and road chokes supervised	Supervised construction works of road chokes in 7 pilot districts of Kalungu, Iganga, Ntungamo, Bugweri, Amuru, Nebbi and Pakwach.

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.

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

Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed	Initiated the process of procuring a contractor to Finalise land preparation, leveling the area for Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed
Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	The activity of fast-tracking activities for setting up drainage was postponed to the second quarter
Undertake rice baseline studies in the project implementation districts	The activity of undertaking rice baseline studies in the project implementing districts was postponed to the second quarter
Undertake project monitoring and supervision activities in the project implementation districts	The activity of monitoring and supervision of project activities was postponed to the second quarter

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

Item	Spent
211102 Contract Staff Salaries	511,254.606
Total For Budget Output	511,254.606
GoU Development	22,728.246
External Financing	488,526.360
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	511,254.606
GoU Development	22,728.246
External Financing	488,526.360
Arrears	0.000
<i>AIA</i>	0.000

Project:1386 Crop Pests and Diseases Control Phase II

Budget Output:000063 Quality Assurance Systems

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: 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	Activities of Agricultural police compliance enforcement were postponed to the second quarter	
Assorted spray pumps for disease control procured	Initiated procurement of assorted spray pumps for disease control	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	11,946.623	
Total For Budget Output		11,946.623
GoU Development	11,946.623	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	
Pay annual subscriptions to (FAO, DLCO, OECD)	Payment of annual subscriptions to (FAO, DLCO, OECD) was postponed to the second quarter	
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	The activity of training 200 horticultural exporters and farmers was postponed to the second quarter	
Capacity of at least 200 extension service providers 30% women on pests and disease control built	The activity of training extension workers was postponed to the second quarter	
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed were postponed to the second quarter	
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Initiated the process of procuring mini laboratory equipment	

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:	
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Initiated the process of Establishing an Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency
Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Drafted guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR
Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	The activity of Guiding and backstopping on the implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control was postponed to the second quarter
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments promoted
Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda was postponed to the second quarter
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Training to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) was postponed to the second quarter
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance for crop storage pests and guidance on control was postponed to the second quarter
At least 200 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	The activity of training extension staff was postponed to the second quarter
Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	The activity of facilitating agricultural Police to enforce proper use of inputs to control crop pests and diseases was postponed to the second quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	50,000.000
GoU Development	50,000.000
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:1386 Crop Pests and Diseases Control Phase II	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	61,946.623
GoU Development	61,946.623
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1425 Multisectoral Food Safety & Nutrition Project	
Budget Output:010052 Food and nutrition technology promotion	
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach	Schools supported to replicate production of MNR crops beyond the demonstration gardens using a subsidy-based approach
Increased coverage of community level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened	Increased coverage of community-level production interventions of OFSP, IRB, fruits and vegetables and intensifying nutrition campaigns about their consumption Capacity of the procurement committees at schools strengthened
Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.	Seed systems for multiplication of MNR crops strengthened including establishing community and school based viable seed banks as part of the sustainability strategy for MNR production.
Orange Fleshed sweetpotatoes, iron rich beans, fruits and vegetables promoted Demonstration of good agricultural practices including climate smart agriculture	Orange Fleshed sweet potatoes, iron rich beans, fruits and vegetables promoted in project implementing districts. Demonstration of good agricultural practices including climate-smart agriculture
Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post harvest handling equipment procured and installed	Technical support provided through extension workers and inputs (e.g., equipment, etc.) to adapt good postharvest handling practices & food preservation technology 2. Post-harvest handling equipment procured and installed
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post-harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture
Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Carried out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID

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	
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Supported community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition-related interventions, and input package
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Strengthened community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption
Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Facilitated Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)
SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)
Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored	Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,207,831.706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
212101 Social Security Contributions	25,124.800
221001 Advertising and Public Relations	140,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221003 Staff Training	136,000.000
221004 Recruitment Expenses	8,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	160,000.000

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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	20,000.000
223004 Guard and Security services	1,600.000
224003 Agricultural Supplies and Services	803,000.000
225101 Consultancy Services	470,000.000
225204 Monitoring and Supervision of capital work	126,504.015
227001 Travel inland	200,000.000
227002 Travel abroad	16,000.000
227004 Fuel, Lubricants and Oils	46,400.000
228002 Maintenance-Transport Equipment	153,160.000
281401 Rent	34,400.000
312221 Light ICT hardware - Acquisition	12,000.000
Total For Budget Output	3,694,220.521
GoU Development	129,087.721
External Financing	3,565,132.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,694,220.521
GoU Development	129,087.721
External Financing	3,565,132.800
Arrears	0.000
<i>AIA</i>	0.000
Project:1508 National Oil Palm Project	
Budget Output:010058 Oil Palm value chain promotion	
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	Acquiring of Land for the Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay was postponed to the second quarter

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	
491 hectares of oil palm in Kalangala district maintained	Initiated the process of procuring a firm to maintain 123 hectares of oil palm in Kalangala district
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Government postponed the support to the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through IFAD support to the second quarter
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance
Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported
Capacity of farmer organizations including groups and cooperatives improved	Trained farmer organizations including groups and cooperatives in better agronomic practices. Buvuma Cooperative supported for mobilisation and sensitization activities.
1300 non-oil palm growing households supported in alternative economic livelihoods.	The activity of supporting 1300 non-oil palm growing households in alternative economic livelihoods was postponed to the second quarter
Degraded environment restored and protected	Degraded environment restored and protected
Project management	Project management activities implemented
NOSP Start up activities conducted	Activity transferred to the NOSP Project
300 hectares of smallholder oil palm in Buvuma district and 500 hectares in Mayuge district established	Suitability assessment for smallholder oil palm establishment in Buvuma Hub Undertaken. Environmental Social Impact Assessment for Mayuge Oil Palm Hub.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	888,997.500
211104 Employee Gratuity	121,920.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
212102 Medical expenses (Employees)	33,800.000
221002 Workshops, Meetings and Seminars	180,000.000
221003 Staff Training	94,072.200
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	40,000.000

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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	80,000.000	
222001 Information and Communication Technology Services.	60,000.000	
224003 Agricultural Supplies and Services	280,000.000	
225101 Consultancy Services	100,000.000	
227001 Travel inland	460,000.000	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	24,000.000	
263402 Transfer to Other Government Units	240,000.000	
312139 Other Structures - Acquisition	875,987.200	
	Total For Budget Output	3,898,777.500
	GoU Development	0.000
	External Financing	3,898,777.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,898,777.500
	GoU Development	0.000
	External Financing	3,898,777.500
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1709 Rice Development Project Phase II		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes not facilitated	
Provision of Utilities of Water and grid power to the base camp and project offices	Utilities of Water and grid power to the base camp and project offices were not provided	
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Initiated the process of acquiring a consultant to undertake the environment and social monitoring in Atari	

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:1709 Rice Development Project Phase II**PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.

Stakeholder engagements carried out

Construction of Atari Irrigation scheme

Initiated the process of acquiring a contractor to construct Atari Irrigation Scheme

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

Item	Spent
312139 Other Structures - Acquisition	794,400.000
Total For Budget Output	794,400.000
GoU Development	0.000
External Financing	794,400.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	794,400.000
GoU Development	0.000
External Financing	794,400.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1772 National Oil Seeds Project**Budget Output:010049 Crop production technology promotion****PIAP Output: 01041101 Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

Inputs procured

Initiated the process of procuring inputs

Mobilization and sensitization of farmers in project districts conducted

Undertook mobilization of farmers in project districts

PMU Operations supported

PMU Operations supported

Oilseed research activities supported

Oilseed research activities supported

Baseline study to inform project target setting conducted

Baseline study to inform project target setting was postponed to the second quarter

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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:05 Fisheries Resources		
<i>Departments</i>		
Department:001 Aquaculture Management and Development		
Budget Output:010040 Aquaculture promotion		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
One-acre ponds and community cages for the youth and women farmer groups to manage constructed	Initiated the process of constructing One-acre ponds and community cages for the youth and women farmer groups	
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Initiated the process of procuring fish fingerling for the fish farmers in the different districts	
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi. 50% of beneficiaries shall be youth and women.	Initiated the process of establishing a 4 small scale feed mills for on farm formulation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		665.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
225101 Consultancy Services		46,220.000
227001 Travel inland		70,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	121,885.000
	Wage Recurrent	0.000
	Non Wage Recurrent	121,885.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	121,885.000
	Wage Recurrent	0.000
	Non Wage Recurrent	121,885.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance**Budget Output:010062 Quality Assurance and Control for fisheries****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Coordination and collaboration with the national, regional and international law enforcement agencies on the implementation of laws and regulations strengthened.	The activity of Coordination and collaboration with the national, regional and international law enforcement agencies on the implementation of laws and regulations was postponed to the next quarter
Procure and distribute quality fishing inputs (Fishing Nets and Boat Engines) to fishers on the major water bodies of Lake Kyoga, Lake Victoria, Lake Albert, Lakes Edward & George. Inputs distributed to 45% women in fish farming communities	Initiated the process of procuring quality fish inputs
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades
Licensing all fishing boats, and all fisheries activities along the value chain	Licensed fishing boats, and all fisheries activities along the value chain

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,740.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	7,000.000
	67,740.000
Total For Budget Output	67,740.000
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 67,740.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 67,740.000
	Wage Recurrent 0.000
	Non Wage Recurrent 67,740.000
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Fisheries Resource Management and Development**Budget Output:010075 Water resources management****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

1000 landing site daily fish catch registers Printed and distributed	250 landing site daily fish catch registers Printed and distributed
Restock the minor water bodies through a phased manner.	initiated the process of procuring fish fingerling for the minor water bodies
Sensitisation and Promotion of community participation on integrated weed control. 45% of women in communities sensitised.	Undertook community sensitization and awareness on weed control on the major water bodies
Undertake assessment of weed hotspots	Undertook identification of the weed hotspots
Lake and species management plans developed in partnership with district local governments and MDAs	Lake and species management plans developed in partnership with district local governments and MDAs
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	The activity of Supporting Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement was postponed to the second quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,877.899
221003 Staff Training	29,520.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	7,000.000
Total For Budget Output	131,397.899

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	131,397.899
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,397.899
	Wage Recurrent	0.000
	Non Wage Recurrent	131,397.899
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1494 Promoting Commercial Aquaculture Project****Budget Output:000014 Administrative and Support Services****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved supported. This will involve 50% youth, women and PWD

The activity of preserving Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD

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
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Mwena aquaculture park in Kalangala fenced

Initiated the process of acquiring a consultant for designing Mwena aquaculture park fence

Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken

Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken

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: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:

<p>Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.</p>	<p>Aquaculture parks construction to enhance access to fish seed, feed, table fish and knowledge dissemination was postponed to the second quarter</p>
<p>Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.</p>	<p>Conducted inspections for compliance with post-harvest handling standards, regulations, and guidelines in the landing sites, fish processing establishments (artisanal and industry), and Markets.</p>
<p>Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakis</p>	<p>The process of Establishing 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakiso was postponed to the second quarter</p>
<p>Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed</p>	<p>Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed was postponed to the second quarter</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ 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

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:

<p>Fisheries Quality Assurance Department Activities supported</p>	<p>Fisheries Quality Assurance Department Activities support was postponed to the second quarter</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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:1494 Promoting Commercial Aquaculture Project		
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Enforced fisheries regulation along major water bodies, and supported the Fisheries Protection Force	
Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		211,735.039
227004 Fuel, Lubricants and Oils		138,900.000
	Total For Budget Output	350,635.039
	GoU Development	350,635.039
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	350,635.039
	GoU Development	350,635.039
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1444 Agriculture Value Chain Development		
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
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Conveyor belts for the construction of Acomai Irrigation Scheme procured	At Midterm review, management advised that the equipment such as conveyor belts should not be procured instead increase the number of tractors to 4
Rammers for the construction of Acomai Irrigation Scheme procured	At Midterm review, management advised that the equipment such as Rammers should not be procured instead increase the number of tractors to 4
Hand tractors for the construction of Acomai Irrigation Scheme procured	Initiated the process the procurement of the hand tractors for the Acomai Irrigation Scheme and the bid notice was published in media
Backhoe for the construction of Acomai Irrigation Scheme procured	Initiate the procurement of the backhoe for the Acomai Irrigation Scheme
Tractors for the construction of Acomai Irrigation Scheme procured	Initiated the procurement of tractors for the Acomai Irrigation Scheme
Forklifts for the construction of Acomai Irrigation Scheme procured	At Midterm review, management advised that equipment such as forklifts should not be procured instead increase the number of tractors to 4
4 maps for critical land degradation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed	Submitted an expression of interest evaluation report to ADB for land degradation hotspots
catchment management plan and establishment of catchment management committees within Acomai developed	The activity of developing catchment management plan and establishment of catchment management committees within Acomai was postponed to the second quarter
Soil sampling and testing fields for farmers within Acomai irrigation carried out	The activity of conducting Soil sampling and testing fields for farmers within Acomai irrigation was postponed to the second quarter
Acomai irrigation scheme constructed to enhance access to water	Construction of Acomai irrigation level of completion was at 19%
Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication	Bid notice for three irrigation schemes of Ngetta, kamenya Migo and Ikurwe published in the media
Trucks for the construction of Acomai Irrigation Scheme procured	Initiated the procurement of trucks for the Acomai Irrigation Scheme
Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts carried out	Initiated contract management of the ongoing construction works for the Acomai irrigation scheme
Conveyor belts for the construction of Acomai Irrigation Scheme procured	At Midterm review, management advised that the equipment such as conveyor belts should not be procured instead increase the number of tractors to 4
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Initiated the procurement of inputs and post-harvest equipment

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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		<i>US\$ Thousand</i>	
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			90,289.089
225204 Monitoring and Supervision of capital work			363,523.550
312139 Other Structures - Acquisition			4,800,000.000
312211 Heavy Vehicles - Acquisition			1,810,642.000
	Total For Budget Output		7,064,454.639
	GoU Development		0.000
	External Financing		7,064,454.639
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:010049 Crop production technology promotion			
PIAP Output: 01060101 Institutional coordination strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.		Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across		Supported Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
Basic Maize Seed for farmers to increase production and productivity in the project area procured		The contract awarded and waiting for delivery of the maize seed	
Certified Maize seed for farmers to increase production and productivity in the project area procured		Contract awarded awaiting delivery of certified maize seed for farmers	
Fertilisers and pesticide for maize farmers to increase production and productivity in the project area procured		Initiated the procurement process of fertilizers and pesticides for maize farmers	
Basic Rice seed for farmers to increase production and productivity in the project area procured		Initiated the procurement of basic rice seed for farmers	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Certified Rice seed for farmers to increase production and productivity in the project area procured	Initiated the procurement of certified rice seed for farmers
Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured	Submitted evaluation report to AfDB for no a no object for the procurement of exotic bulls
Pasture seed for farmers to increase production and productivity in the project area procured	Profiled farmers in the districts of Mpigi, Mbarara, Nakasongola to benefit from the pasture seed
Fertilisers and pesticide for Pasture to increase production and productivity in the project area procured	Initiated the procurement of fertilizers and pesticides for pasture
Project Steering Committee meetings organised	Project steering committee meeting was postponed to the second quarter
Monitoring ,supervision and coordination of AVCP activities conducted	Undertook field visits to very activities for Agro-Business and Marketing development services in Eastern, Western and Northern project districts. Prepared and submitted Q1 workplan and progress report.
Refresher courses for AI technicians conducted	Refresher courses for AI technicians conducted
Baseline survey for profiling value chain actors conducted	Profiled value chain actors
M & E study to support project management of the project conducted	Prepared workplans and annual performance report
Group personal accident insurance paid	Group personal accident insurance payment removed after the review
Training and strengthening of farmers organisation and other actors to increase production and productivity	11,760 maize and rice farmer groups mobilized under DBS and trained in good agronomic practises
Consultancy for structural assessment, designs & supervision-Semen Lab carried out	Concluded and submitted the assessment report of the semen lab to AFDB for approval
Assorted office consumables (Stationery, toner, etc) procured	Procured Assorted office consumables
Bulk semen storage tank (Solar system for semen value chain) procured	Signed contract and awarded to best bidder awaiting delivery
Selected local seed business supported to produce certified seed	Profiled local seed business to be supported
Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity	Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity
Logistical support provided to district extension workers to support production and productivity	Drafted MOU between the project and Local Government to harmonize areas of operation within the districts
Foundation Maize seed for multiplication among seed grower groups to double on farm maize procured	5 hactares of foundation seed planted at Namulonge for varieties CML 442/CML44, CML312, CML395 and Longe 5
Season long demonstration plots established to increase rice production and productivity for the Rice	14 Season long demonstration plots established in 2 locations Abolet irrigation scheme in Lira and Doho irrigation scheme in Butalejja

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Integrated Soil and Water conservation	Integrated Soil and Water conservation was postponed to the second quarter
Semen lab rehabilitated to enhance production and productivity	Procured a firm to Rehabilitate Semen lab to enhance production and productivity
Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted	Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	profiled pasture seed farmers in 5 districts
Logistical support provided to district extension workers to support production and productivity	Drafted MOU's between the project and Local Government
Donor Supervision missions with AfDB carried out	Held an ADB mission on 16th September 2022 where the performance of the project was discussed and project beneficiaries were visited
Field crop inspection of early generation & certified seed conducted	Field crop inspection of early generation & certified seed conducted in Bulindi, namulonge and Bulambuli to capture the seed quality attributes
Seed certification manuals and protocols for maize and rice produced	Seed certification manuals and protocols for maize and rice
Regulations for Artificial Inseminators and guidelines for animal breeders developed	Develop regulations for Artificial Inseminators and guidelines for animal breeders
DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties conducted	Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties
Seed release & seed policy activities to facilitate market and trade facilitation supported	DCIC established DUS trials for seed varieties to be considered for release by the variety release committee
Agro chemical handling manual to support crop regulation and certificate developed	Develop agro chemical handling manual to support crop regulation and certificate
Seed certification data management capacity built to improve production and productivity of maize and Rice value chain	Seed certification data management capacity built to improve production and productivity of maize and Rice value chain
Temporary Inspectors to support production of certified maize and rice recruited	Temporary Inspectors to support production of certified maize and rice recruited
Seeds samples for lab testing to facilitate crop regulation and certificate collected	Seeds samples for lab testing to facilitate crop regulation and certificates collected was postponed to the second quarter
Training of trainers in good agronomic practices and post harvest conducted	Training of trainers in good agronomic practices and post-harvest was postponed to the second quarter

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Capacity of dairy and beef farmers on breeding management built	The capacity of dairy and beef farmers on breeding management built-in project districts
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm postponed to the second quarter
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm. 137 female animals synchronized and served with AI insemination in Mpigi, Gomba Nakasongola and Luwero 500 doses and inputs distributed to the trained AI technicians
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured	Initiated the procurement of fertilizers and pesticides for rice farmers
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Initiated the procurement of basic maize seed
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Built a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment
Provision of Business Development Services in the 47 project implementation districts	Provided Business Development Services in the 47 project implementation districts
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,785,219.706
211104 Employee Gratuity	202,776.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,680.000
212101 Social Security Contributions	208,000.000
221001 Advertising and Public Relations	56,800.000
221002 Workshops, Meetings and Seminars	91,200.000
221011 Printing, Stationery, Photocopying and Binding	79,520.000
224003 Agricultural Supplies and Services	6,857,600.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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	
	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	2,390,250.000
227001 Travel inland	1,540,240.000
228002 Maintenance-Transport Equipment	88,000.000
Total For Budget Output	13,337,285.706
GoU Development	49,979.706
External Financing	13,287,306.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	20,401,740.345
GoU Development	49,979.706
External Financing	20,351,760.639
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Agriculture Extension Services	
<i>Departments</i>	
Department:001 Agriculture Extension and Skills Management	
Budget Output:010038 Agricultural extension co-ordination	
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGPU. 45% will be PWDs, youth and women	Held sensation meetings in 20 district local government with large scale farmers on supporting small scale farmers with storage and marketing of their produce.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	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
	<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:1698 Establishment of Value addition and Agro processing plants in Uganda****Budget Output:010059 Post-harvest handling, storage and processing****PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level****Programme Intervention: 010407 Strengthen agricultural research and technology development**

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

Held preparatory meetings for designing and developing the beverage/tea storage facility in Kabarole

Submitted and presented the Enhancing Agriculture Production. Quality and Standards for Market access project profile to the Ministry of Finance, Planning and Economic Development

PIAP Output: 01010105 Storage and post-harvest handling facilities established at a Parish level**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Local capacity of stakeholders (Farmer organizations and Cooperatives) developed. 0% of the beneficiaries will be youth, women and persons with disabilities

Updated the list of farmer organizations and cooperatives

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
<i>AIA</i>	0.000
Total For Project	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Sub SubProgramme:03 Animal Resources*Departments*

N/A

*Development Projects***Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry****Budget Output:010059 Post-harvest handling, storage and processing****PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

One specialised Embryo flourishing Labaratory, 01 Live animal transportation truck, 01 sample collection mobile Unit , 01 Mobile slaughter facility and one station wagon procured

Activity not prioritized in the first quarter

Waste management system built and implemented at Sanga Slaughter facility.

Developed tender dossiers under single tender for supply of 15 sign posts, water quality testing and supply of seedlings for environmental restoration.

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

Item	Spent
224003 Agricultural Supplies and Services	50,678.680
312212 Light Vehicles - Acquisition	694,607.864
Total For Budget Output	745,286.544
GoU Development	0.000
External Financing	745,286.544
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	745,286.544
GoU Development	0.000
External Financing	745,286.544
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources	
<i>Departments</i>	
Department:002 Crop Production	
Budget Output:000034 Education and Skills Development	
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.	The activity of training Farmers on modern post-harvest handling, storage and safety technologies including the use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers was posted to the second quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ 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
Department:003 Crop Protection	
Budget Output:000014 Education and Skills Development	
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control	conducted surveillance for crop storage on the major warehouses in Eastern Uganda

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: 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.

<p>The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities</p>	<p>Participated in the annual events of the Jinja Trade Show to support increased production and agro-processing awareness among farming communities</p>
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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
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:1386 Crop Pests and Diseases Control Phase II

Budget Output:000034 Education and Skills Development

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

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

<p>Surveillance conducted for crop storage pests and guidance on control provided</p>	<p>Surveillance for crop storage pests and guidance on control was not provided</p>
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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

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		
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
Project:1508 National Oil Palm Project		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	Initiated the process of acquiring a contractor to construct fertilizer stores	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		270,000.000
Total For Budget Output		270,000.000
GoU Development		0.000
External Financing		270,000.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		270,000.000
GoU Development		0.000
External Financing		270,000.000
Arrears		0.000
<i>AIA</i>		0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
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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*Development Projects***Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output:000034 Education and Skills Development****PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".

Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,327.222
227001 Travel inland	40,000.000
Total For Budget Output	191,327.222
GoU Development	191,327.222
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	191,327.222
GoU Development	191,327.222
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Agricultural Market Access and Competitiveness**Sub SubProgramme:03 Animal Resources***Departments***Department:001 Animal Health****Budget Output:000073 Marketing and Value addition**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

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

Collaborate with UNBS to set/review national standards for pig products	Held one meeting with the Uganda National Bureau of Standards to draft guidelines for pig products.
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access.	Held 3 preparatory meetings for undertaking surveys to monitor chemical and drug residues in milk and beef products for food safety and market access
International exhibitions, seminars, meeting and workshops effectively participated in	Participated in a strategic training in Pharmaceutical regulation in Nairobi

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

US\$ Thousand

Item	Spent
227001 Travel inland	19,960.000
227002 Travel abroad	20,000.000
Total For Budget Output	39,960.000
Wage Recurrent	0.000
Non Wage Recurrent	39,960.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	39,960.000
Wage Recurrent	0.000
Non Wage Recurrent	39,960.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Animal Production**Budget Output:000073 Marketing and Value addition**

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

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

Value chain platforms Created to facilitate compliance to sanitary and phytosanitary measures	Held one meeting to discuss value chain platforms and compliance to sanitary and phytosanitary measures.
Interantional exhibitions, seminars, meeting and workshops	International meetings were postponed for the second quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Routine inspections conducted to offer guidance on proper establishment, operations and maintenance of public and private sector on livestock and livestock products harvesting , post harvesting, storage, etc and, certification for registration.	Undertook routine inspections to offer guidance on proper establishment, operations and maintenance of public and private sector livestock
Profile, register and disseminate livestock enterprises value chain actors for traceability	Updated livestock enterprises value chain actors for traceability
120 Extension/service providers retrained from 20 priority districts for the Beef and Dairy enterprise value chains. 60 extension service providers retrained shall be women and/ youth.	Training of extension/service providers from 20 priority districts on beef and dairy was postponed to the second quarter
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	The activity of supervision of the implementation of the MOU undertaking of goat breeding to upscale the achievements in Sembabule was postponed to the second quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

Department:003 Entomology

Budget Output:000073 Marketing and Value addition

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: 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.

<p>Silk products promoted as alternative fibre for the textile industry in Uganda. The textile industry employs mostly women and youth who will therefore be the greatest beneficiaries.</p>	<p>Silk products promoted as alternative fibre for the textile industry in western Uganda</p>
<p>Residue analyses conducted and Quality control measures implemented for maintenance of Uganda beehive products (Honey, beeswax, propolis, etc) quality on the Local, Regional and International markets.</p>	<p>Conducted residue analysis and quality control measures implementation for maintenance of Uganda beehive products</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	9,981.000
Total For Budget Output	9,981.000
Wage Recurrent	0.000
Non Wage Recurrent	9,981.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,981.000
Wage Recurrent	0.000
Non Wage Recurrent	9,981.000
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.

<p>Promote silk products as alternative fiber for the textile industry in Uganda</p>	<p>Activity differed due limited resources in the first quarter of the financial year.</p>
<p>Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda</p>	<p>Activity differed due limited resources in the first quarter of the financial year.</p>

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:1330 Livestock Diseases Control Project Phase 2

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

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

Farmer groups (30% women) in the 10 districts of Uganda supervised and guided in silk production	Activity differed due limited resources in the first quarter of the financial year.
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	Viable silkworm eggs and mulberry stocks not procured.
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 12 districts.	Activity differed due limited resources in the first quarter of the financial year.
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Activity differed due limited resources in the first quarter of the financial year.

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

Project:1358 Meat Export Support Services

Budget Output:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1358 Meat Export Support Services	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
A Livestock market infrastructure constructed in selected districts constructed - other structures. (Deigns and bills of quantities initiated and developed, Bidding, evaluation process conducted and Livestock market infrastructure conducted)	Activity differed due limited resources in the first quarter of the financial year.
Machinery maintenance for value addition (assorted).	Activity differed due limited resources in the first quarter of the financial year.
Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works undertaken.
Animal holding grounds quarantine stations and animal check points established.	Designs and bills of quantities initiated for the animal holding grounds and quarantine station.
Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Mobilized and profiled large scale farmers in an effort to ensure food and feed security in the country.
Analysis, documentation and dissemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production uints.	Analysis, documentation and dissemination of principles of primary production differed.
Technologies procured and distributed to at least 50 groups through the Parish model	Activity not undertaken due to limited funds in first quarter of the Financial year
Implementation of Northern Farmer Livelihood Improvement project activities	Northern Farmer Livelihood Improvement project activities not implemented.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	210.600
227002 Travel abroad	38,056.845
Total For Budget Output	38,267.445
GoU Development	38,267.445
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	38,267.445
	GoU Development	38,267.445
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Development		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Activities of the Jinja trade show supported	NA	
Activities of the office of the director supported	NA	
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Organised and participated in the Jinja Agricultural Trade Show which took place in August 2022	
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>		
Project:1508 National Oil Palm Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
50km of farm access roads maintained in Kalangala	Initiated the process of contracting a firm to maintain roads in Kalangala district	
30km of farm access roads rehabilitated or constructed in Buvuma	Initiated the process of procuring a firm to construct farm access roads in Buvuma district	
3 landing sites constructed	The activity of constructing 3 landing sites was postponed to the second quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312131 Roads and Bridges - Acquisition	735,000.000	
Total For Budget Output	735,000.000	
GoU Development	0.000	
External Financing	735,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	735,000.000	
GoU Development	0.000	
External Financing	735,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Pest detection and radiating infrastructure at established at Entebbe International Airport to detect and sanitize horticulture exports and imports	The activity of establishing a pest detection and radiating infrastructure was postponed to the second quarter	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	The activity of strengthening inspection, certification and regulation of inputs in zones and boarder posts was postponed to the second quarter
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Initiated the process of procuring pesticides, residues and contaminants for Namalere
Operationalize the Plant health and Chemical residue testing laboratory	Held two meetings for operationalizing plant health and chemical residue testing laboratories
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	The activity of carrying out inspection and pest monitoring in places of production for FFV's fumigation was postponed to the second quarter
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	Strengthened traceability and investigating, Noncompliance due to HO and Chemical residues
Facilitate Inspection and auditing of planting materials of fruits and vegetables	Undertaking inspection and auditing of planting materials of fruits and vegetables was postponed to the second quarter
Conduct PRASs and Develop Technical Dossiers for Market access	Conducted PRASs and Develop Technical Dossiers for Market access
Conduct export awareness rallies up to Parish level and Radio Talk shows	the activity of conducting export awareness rallies upto parish level and radio talks shows was postponed to the second quarter
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	The activity of training farmers and Extension workers at the Zonal level in order to achieve global GAP certification and access more market was postponed to the second quarter
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	the activity of participating in international technical meetings was postponed to the second quarter
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Develop a draft Training a manual for Safe handling and application of Pesticides and Global GAP certification and shared with stakeholders
To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	The activity of facilitating Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden was postponed to the second quarter
Procure Pheromone traps for pest monitoring	Initiated the process of procuring pheromone traps
Pest surveys conducted in selected districts in Uganda	The activity of conducting pest surveys in selected districts was postponed to the second quarter
Training new and existing staff stakeholders in SPS	Held two meetings in preparation for the training of the new and existing stakeholders in SPS

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:1759 Support to External Markets for Flowers, Fruits and Vegetables

PIAP Output: 01030502 Certification permits for products and firms issued.

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

Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	The activity of establishing a Pest detection and radiating infrastructure at Entebbe International Airport to detect and sanitize horticulture exports and imports was postponed to the second quarter
Procure Vehicles to improve mobility the department	Initiated the Procurement of vehicles to improve mobility of inspectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	81,404.530
Total For Budget Output	81,404.530
GoU Development	81,404.530
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	81,404.530
GoU Development	81,404.530
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:000073 Marketing and Value addition

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

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

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. 45% of beneficiaries shall be women and youth.	undertook mapping and profiling of certified warehouses across the country.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		13,000.000
	Total For Budget Output	13,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.	undertook 540 enforcement operations along the five major water bodies.
Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Analyzed fisheries residues and contaminants for exports and provided certificates of compliance

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
	<i>AIA</i>	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
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

fish farmers linked to profitable markets through collection and provision of market information. 50% of farmers supported shall be youth and women.

fish farmers linked to profitable markets through the collection and provision of market information.

Fish Producers and and exporters monitored

Monitored and inspected Fish Products for export

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
<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:1494 Promoting Commercial Aquaculture Project****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Assorted fish inputs availed to youth and women groups.

Initiated the procurement of assorted fish inputs availed to youth and women groups.

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: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Monitoring and Supervision of Kariba weed control operations undertaken	The activity of Monitoring and Supervision of Kariba weed control operations was postponed to the second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Sub SubProgramme:06 Policy, Planning and Support Services*Departments*

N/A

*Development Projects***Project:1444 Agriculture Value Chain Development****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Refresher courses for AI technicians undertaken	Identified 100 AI technicians from the project district to undertake refresher trainings
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Undertook regional field visits to update existing and active importers

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Accreditation of National Dairy Analytical Laboratory, Lugogo	Initiated the procurement process for the consultancy services to undertake the accreditation of the National Dairy Analytical Lab and issued request for expression of interest
Review of regulations, and development of guidelines on food safety and quality management and dissemination	Finalized and submitted the Expression of Interest evaluation report to African Development Bank for a no objection
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Final manuals and brochures on food safety and quality management systems in milk and dairy sector were shared with stakeholders awaiting final printing
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Drafted guidelines for Artificial Inseminators and animal breeders and shared with stakeholders for their review and input
Agro chemical handling manual to support crop regulation and certificate	Submitted the final draft of the Agro chemical handling manual to support crop regulation and certificate for approval
Zonal Animal disease control Centres Constructed and supervised	Construction of Zonal Animal disease control Centres in Gwotpoyo is at 85% level of completion
National metrology lab at UNBS supervised	SUpervised the construction of the National Metrological Lab and construction is at 80% level of completion
construction of National Metrology Laboratory at UNBS to calibrate equipment	construction of National Metrology Laboratory at UNBS was at 85%
DCIC rehabilitation to support seed/crop regulation and certification	The designs for the rehabilitation of the National Phytosanitary laboratory in Namalere was completed and the procurement of the works contractor was completed
Baseline survey on veterinary drug residues and aflatoxins in milk and milk products conducted	Submitted an expression of the interest evaluation report to ADB and received a no objection for the EOI submitted
Food Technologists to support DDA improve food safety and quality management systems	Two food technologists were recruited in July to support DDA improve food safety and quality management systems
UNBS Q Mark for qualified cottage/Micro Scale dairy processors	The activity of UNBS Q Mark for qualified cottage/Micro Scale dairy processors was postponed to the second quarter
Structural assessment, designs & supervision of phyto-sanitary lab - Namalere carried out	Structural assessment, designs & supervision of phyto-sanitary lab - Namalere awaits the construction process
National Metrology Laboratory constructed at UNBS to calibrate equipment	National Metrology Laboratory constructed at UNBS to calibrate equipment is at 85%

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: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.

Regional Animal disease control centres constructed	Concluded the expression of interest and the technical evaluation report was approved by ADB and contracts committee
Value chain governance service platform (business service provider) procured	Mobilized 5,811 farmer groups in central and western project districts. comprising 269,608 farmers with 51% females. Mobilized 5,959 farmer groups in eastern and northern project districts with 78,987 farmers.
Structural assessment, designs & supervision of 2 milk collection centres carried out	Concluded and submitted assessment report of the 2 milk collection centres to ADB for approval
Packaging upgraded and introduced for smallholders	Mobilized ad created awareness on quality standards of milk products into smallholder processor groups in Kiruhura and Isingiro
Milk collection centres rehabilitated to improve food safety and quality	The designs for the 2 Milk collection centres was completed and the procurement for the works contractor has been initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	10,000.008
Total For Budget Output	10,000.008
GoU Development	0.000
External Financing	10,000.008
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,000.008
GoU Development	0.000
External Financing	10,000.008
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	53,874,105.877
Wage Recurrent	4,535,936.598
Non Wage Recurrent	4,570,756.824
GoU Development	1,634,549.032
External Financing	43,132,863.423

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Quarter 2: Revised Workplan

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

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

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

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Quarter 1

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

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

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000005 Human Resource Management**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Training needs assessment for extension workers in 60 districts local governments conducted	Training needs assessment for extension workers in 15 districts local governments conducted	Training needs assessment for extension workers in 15 districts local governments conducted
MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines developed.
New recruited extension staff and production staff sensitized on the new Public Sector Reforms	New recruited extension staff and production staff sensitized on the new Public Sector Reforms	New recruited extension staff and production staff sensitized on the new Public Sector Reforms
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments
MAAIF structure restructured to accommodate its Agencies.	MAAIF structure restructured to accommodate its Agencies.	MAAIF structure restructured to accommodate its Agencies.
Staff performance management strengthened in 40 DLGs	Staff performance management strengthened in 10 DLGs	Staff performance management strengthened in 10 DLGs

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

Carry out capacity building for performance management.	Carry out capacity building for performance management.	Carry out capacity building for performance management.
Carrying out orientation/induction training newly recruited staff;	Carrying out orientation/induction training newly recruited staff;	Carrying out orientation/induction training newly recruited staff;
Develop skills based agricultural modules for skilling farmers	Develop skills based agricultural modules for skilling farmers	Develop skills based agricultural modules for skilling farmers
Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation

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

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

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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Implement the MAAIF HIV control Policy and master plan	Implement the MAAIF HIV control Policy and master plan	Implement the MAAIF HIV control Policy and master plan
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.

Budget Output:000014 Administrative and Support Services**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Support activities of the National Farmer Leadership Centre	Support activities of the National Farmer Leadership Centre	Support activities of the National Farmer Leadership Centre
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Budget Output:010066 Support to Agricultural Training Institutions**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI

SubProgramme:02**Sub SubProgramme:01 Agriculture Extension Services***Departments***Department:001 Agriculture Extension and Skills Management**

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Budget Output:010038 Agricultural extension co-ordination**PIAP Output: 01041102 Innovative Extension models service delivery models scaled up****Programme Intervention: 010411 Strengthen the agricultural extension system**

Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026	Facilitate formulation of Agricultural Extension Bill 2017 and design the agricultural extension strategy 2021/22-2025/2026
Partner with Makerere University and NFLC to institutionalize extension service delivery models in curricular of institutions of higher learning to be all inclusive	Engagements with Makerere University to institutionalise Extension service delivery models in curricular of institutions of higher learning undertaken	Engagements with Makerere University to institutionalise Extension service delivery models in curricular of institutions of higher learning undertaken
Undertake Pre-season Planning and Review meetings	Undertake Pre-season Planning and Review meetings	Undertake Pre-season Planning and Review meetings
Invest in all inclusive specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers	Invest in specialised extension systems for horticulture through contracting and subcontracting of internationally accredited firms in horticulture agronomy to support farmers
Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups. 45% will be youth,women and PWDs	Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.	Large scale farmers organized under the Nucleus Farm model to work with small holder. Small holder farmers mobilized into organised producer groups.

*Development Projects***Project:1663 China-Uganda South-South Cooperation Project Phase III****Budget Output:010049 Crop production technology promotion****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. 45% of the beneficiaries will be women and youth.	Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken	Local farmers trained and contracted to produce seed. Rice and foxtail millet seed procured. Linkages between production and market (small scale and commercial farmers) built. Postharvest handling activities for rice and foxtail millet undertaken
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development*Departments*

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Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item	Maintain fleet of heavy earth moving equipment(service and repairs)	Maintain fleet of heavy earth moving equipment(service and repairs)
Develop national standards for testing and certification of Agricultural machinery and equipment. Develop and Roll out training and skilling programme for operators, artisans, technicians, mechanics, youth, women, PWDs, dillers, DAP, fabricators, welders,	National standards for testing and certification of agricultural machinery and equipment developed and rolled out	National standards for testing and certification of agricultural machinery and equipment developed and rolled out
Farmland planning demonstrations for 150 farmer groups and guidelines development established	50 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth	50 farmer groups trained in farmland planning and supported in establishment of farmland planning demos with 30% women and youth
Development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program supervised	Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	Supervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program
Operations and management model and structures for Mobuku, ngenge, wadelai,Tochi, Doho, alwenyi established	Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi established	Operations and management model and structures for Mobuku, Ngenge, Wadelai,Tochi, Doho, Alwenyi established
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided	Tools and equipment to demonstrate Sustainable Land Management in Degraded Catchments provided
Farmers, local communities and extension staff trained in energy use, storage, Soil, value addition, safety and water conservation practices	30 district local government staff trained in farmland planning and farming systems in central Uganda	30 district local government staff trained in farmland planning and farming systems in central Uganda
Degraded areas mapped and hot spot areas identified to guide restoration of the same	Mapping and restoration of soil degraded areas; update Soil maps	Mapping and restoration of soil degraded areas; update Soil maps

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Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
10 Soil and water conservation structures(dykes, check dams, Culverts, Gabions) constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas	Soil and water conservation structures(dykes, check dams, Culverts, Gabions) Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas	Soil and water conservation structures(dykes, check dams, Culverts, Gabions) Constructed and preserved to control Soil Erosion and Flooding in hilly and eroded areas
Integrated soil fertility management and sustainable land use practices developed and disseminated by intergrating it in the extension service systems	Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems	Integrated soil fertility management and sustainable land use practices developed and disseminated by integrating it in the extension service systems
<i>Development Projects</i>		
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construct and equip the Atari irrigation schemes. Establish operations and management structures. Procurement of machinery for construction of value chain facilities for the Atari Irrigation Scheme, Undertake RAP audit for the Atari Irrigation Scheme)	Construct and equip the Atari irrigation schemes. Establish operations and management structures.	Construct and equip the Atari irrigation schemes. Establish operations and management structures.
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Design, construct and develop 300 water facilities(production wells, Valley tanks /dams) in all four regions(32 district sites)	75 valley tanks/dams and on farm water storage facilities in all four regions established	75 valley tanks/dams and on farm water storage facilities in all four regions established
Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country.	Water facility for promoting fish farming along wetlands and lakes established	Water facility for promoting fish farming along wetlands and lakes established

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

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Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:010057 Mechanisation service centres and farm access roads		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken
Valley dams, tanks, ponds and bore holes constructed/rehabilitated	50 Valley dams, tanks, ponds and bore holes constructed/rehabilitated	50 Valley dams, tanks, ponds and bore holes constructed/rehabilitated
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
100 TOT and 300 operational staff recruited and trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth	TOT and operational staff trained for effective planning, maintenance operations, management and utilization of the farm infrastructure and equipment. 30% of the beneficiaries will be women and youth
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
5 Farmer groups supported with mobile irrigation pumps to engaged in Horticulture	The procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going	The procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku and Kisoro with 30% women and youth on going
180 farmers and 20 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure	45 farmers and 5 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure	45 farmers and 5 extension staff trained in water management and irrigation techniques to enhance their skills in managing the established infrastructure
Macademia nursery and hass Avocado nursery supported with irrigation hardware and infrastructure		

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

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Project:1661 Irrigation For Climate Resilience Project Profile**Budget Output:010069 Support to irrigation schemes****PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained	DLG scheme level staff in Kabuyanda and Matanda irrigation schemes trained
Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu	Seasonal Agricultural Data collected in in Nyimur - Lamwo, Wakiso, Mpigi, Mukono, Isingiro and Kanungu
5 Laptops and 3 printers procured	5 Laptops and 3 printers procured	5 Laptops and 3 printers procured

Sub SubProgramme:03 Animal Resources*Departments***Department:001 Animal Health****Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness****PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Bu	Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro and 3 districts from the cattle corridor	Evaluate and quantify the impacts of Trypanosomiasis on livestock production and productivity (growth rate, milk production, calf mortality, traction power, beef gain) and map out the intensity of stress on communities in Selected sites in Teso, Lango, Busoga, Bunyoro and 3 districts from the cattle corridor
Usefulness of treating cattle with trypanocidals to increase production and productivity in Trypanosomiasis high risk areas Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori demonstrate	Usefulness of treating cattle with trypanocidals demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori	Usefulness of treating cattle with trypanocidals demonstrated to increase production and productivity in Trypanosomiasis high risk areas: Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile, Rwenzori
Train trainers best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) Njeru. 45% of trainers shall be women &youth	Training of trainers conducted on best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru	Training of trainers conducted on best practices on trypanocidal use (Dosage, dilutions, timing, cost, and efficacy) and supply chain to provide multiplier effect at at the Uganda Tsetse and Trypanosomiasis Resource Centre(UTTRC) - Njeru

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

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

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Quarter 1

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

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

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

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

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

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

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

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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040403 Small-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
the National Seed Inspection and Certification Laboratory at Kawanda renovated, equipped and maintained	Renovation and maintenance process of the National Seed Inspection and Certification Laboratory on going	Renovation and maintenance process of the National Seed Inspection and Certification Laboratory on going
Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Contractor acquired to undertake Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Contractor acquired to undertake Feasibility studies and detailed engineering design completed and prepared for 5 irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)
Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)	Environmental and social impact assessment Studies completed for 5 Irrigation schemes (Lot 1 - Lumbuye Block A and B in Iganga, Bukagolo in Bugiri); and Lot 2- Aswa in Nwoya and Ayila Amuru)
50 (3-5 acre) small holder coffee irrigation systems in 9 districts established	20 (3-5 acre) small holder coffee irrigation systems in 9 districts established	20 (3-5 acre) small holder coffee irrigation systems in 9 districts established
Atleast 30 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Atleast 10 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established	Atleast 10 sustainable Irrigation Scheme management and legal frameworks and sustainable land management activities in micro irrigation gardens established
Construction of infrastructure and road chokes supervised	Construction of infrastructure and road chokes supervised	Construction of infrastructure and road chokes supervised
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Development of Agricultural Input Markets supported through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs	Support to development of Agricultural Input Markets through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs provided	Support to development of Agricultural Input Markets through capacity building of agro-input dealers operate effectively and to scale up to meet the expanding demand for inputs provided

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Annual Plans	Quarter's Plan	Revised Plans
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted	Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted	Surveillance and mapping of FAW infestation, research on Integrated Pest Management (IPM) and purchase and distribution of chemicals to combat FAW during outbreaks conducted
ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders developed and established.	100% of overall physical progress in the development and establishment of 5 ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders (M-Cash, E-extension system, Data Analytics, Mobile soil testing services application, e-markets) completed	100% of overall physical progress in the development and establishment of 5 ICT platforms for collection, storage and dissemination of agriculture related data to agriculture sector stakeholders (M-Cash, E-extension system, Data Analytics, Mobile soil testing services application, e-markets) completed
Specialized studies on the impact of the Agriculture Cluster Development Project of e-voucher program conducted.	Data collection for specialised studies undertaken - Impact Evaluation of the E-Voucher Program and the Contribution of the project to Value Addition and MarketAccess; Concept note for the end of project evaluation prepared; Routine monitoring and evaluation to track project implementation, dissemination of results and learning conducted	Data collection for specialised studies undertaken - Impact Evaluation of the E-Voucher Program and the Contribution of the project to Value Addition and MarketAccess; Concept note for the end of project evaluation prepared; Routine monitoring and evaluation to track project implementation, dissemination of results and learning conducted
Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported.	Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported	Project operations at national, cluster and district level (57 project districts) for effective implementation of project activities supported
Budget Output:010054 Inputs distribution		
PIAP Output: 01041202 Enhanced efficiency in inputs distribution		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Recipients of e-Voucher support including farmer and farmer organizations trained on the use of the purchased inputs and post-harvest storage options to ensure their most effective on-farm use	Training for recipients of e-voucher conducted	Training for recipients of e-voucher conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:010054 Inputs distribution		
PIAP Output: 01041202 Enhanced efficiency in inputs distribution		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
E-Vouchers subsidies provided to 450,000 farmers (Maize, coffee, cassava, Beans, Rice) in the 12 project clusters (Cycle 1,2 and 3)	Provided e-Vouchers subsidies to 353,750 farmers in 12 project clusters (Cycle 1,2 and 3)	Provided e-Vouchers subsidies to 353,750 farmers in 12 project clusters (Cycle 1,2 and 3)
Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)	Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)	Operationalization of the Routine Agriculture Administrative Data System in 57 districts (12 clusters)
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters constructed	Construction of Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters commenced	Construction of Dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District each of 9 and 8 million cubic meters commenced
Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation	Fast track activities for setting up drainage Facilities including associated access to rice processing and marketing of rice in Bugiri and Bugweri and establishing water storage infrastructure for irrigation
Undertake rice baseline studies in the project implementation districts	Undertake rice baseline studies in the project implementation districts	Undertake rice baseline studies in the project implementation districts
Undertake project monitoring and supervision activities in the project implementation districts	Undertake project monitoring and supervision activities in the project implementation districts	Undertake project monitoring and supervision activities in the project implementation districts

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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
Assorted spray pumps for disease control procured	Assorted spray pumps for disease control procured	Assorted spray pumps for disease control procured
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted	Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country conducted
Pay annual subscriptions to (FAO, DLCO, OECD)	Pay annual subscriptions to (FAO, DLCO, OECD)	Pay annual subscriptions to (FAO, DLCO, OECD)
Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach	Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach
Capacity of at least 200 extension service providers 30% women on pests and disease control built	Capacity of at least 200 extension service providers 30% women on pests and disease control built	Capacity of at least 200 extension service providers 30% women on pests and disease control built
Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted	Demonstrations to appreciate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted
Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory	Plant clinic diagnostic mini labs equipped to feed into the national plant health laboratory

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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:		
Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency	Establishment and implementation of Integrated Pest Management (IPM) strategies for priority crops to minimize environmental impacts from pesticides and enhance treatment efficiency
Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Formulate and review guidelines for control of crop pests and disease outbreaks/ epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR
Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken
ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments promoted	ICT based crop pest and disease data collection management through plant clinics in local governments promoted
Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda	Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in Eastern Uganda
Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings	Capacity to negotiate Crop Pests and Disease issues under International Plant Protection Convention (IPPC) by supported through attendance to regional meetings
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance conducted for crop storage pests and guidance on control provided	Surveillance conducted for crop storage pests and guidance on control provided
At least 200 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	At least 50 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted	At least 50 agricultural extension staff 40% women trained on plant clinic modules for timely pest and disease diagnosis and management across the country conducted
Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases	Agricultural Police facilitated to enforce proper use of inputs to control crop pests and diseases

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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package	Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income-generating activities. saving schemes for nutrition related interventions, and input package
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption
Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Facilitation for Health workers and VHTs to carry out school-based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA
Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)	Participate in Nutrition days(Integrated Child Health days, Breast feeding week ETC)
SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)	SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalization)
Performance of nutrition programmes with FAO and WFP, MoES and MoH monitored	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired	Land for Government of Uganda leasing to the Private Sector partner (BIDCO) in Buvuma and Sango Bay acquired
491 hectares of oil palm in Kalangala district maintained	123 hectares of oil palm in Kalangala district maintained	123 hectares of oil palm in Kalangala district maintained
Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased	Government support in the Kalangala Oil Palm Growers Trust to compensate the funding originally provided through the IFAD support to further consolidate the investments in oil palm sub sector increased
Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance	Commercial oil palm growers to Uganda linked to the Development Bank and other commercial banks, for financing for oil palm establishment and maintenance
Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported	Agronomic and socio-economic research for oil palm supported
Capacity of farmer organizations including groups and cooperatives improved	Capacity of farmer organizations including groups and cooperatives improved	Capacity of farmer organizations including groups and cooperatives improved
1300 non-oil palm growing households supported in alternative economic livelihoods.	1300 non-oil palm growing households supported in alternative economic livelihoods.	1300 non-oil palm growing households supported in alternative economic livelihoods.
Degraded environment restored and protected	Degraded environment restored and protected	Degraded environment restored and protected
Project management	Project management	Project management
NOSP Start up activities conducted	NOSP Start up activities conducted	NOSP Start up activities conducted
300 hectares of smallholder oil palm in Buvuma district and 500 hectares in Mayuge district established	75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established	75 hectares of smallholder oil palm in Buvuma district and 125 hectares in Mayuge district established

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Annual Plans	Quarter's Plan	Revised Plans
Project:1696 Development of Sustainable Cashew Nut Value Chain in Uganda		
Budget Output:010041 Cashew Nut Value Chain promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Procurement of 102,000 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda to cover 1569 acres initiated	Procurement of 25500 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda	Procurement of 25500 cashew nuts seedlings of improved varieties(AA7, AZA2, AC10/12OA) for large scale and nucleus farmers in 12 sub regions of Uganda
Identification and registration of farmers conducted	Identification and registration of farmers conducted	Identification and registration of farmers conducted
Cashew nut stakeholder meetings to create awareness of cashew nut production conducted	Cashew nut stakeholder meetings to create awareness of cashew nut production conducted	Cashew nut stakeholder meetings to create awareness of cashew nut production conducted
Cashew nut activities coordinated	Cashew nut activities coordinated	Cashew nut activities coordinated
Project:1709 Rice Development Project Phase II		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes facilitated	Operations and management of irrigation schemes facilitated
Provision of Utilities of Water and grid power to the base camp and project offices	NProvision of Utilities of Water and grid power to the base camp and project offices	NProvision of Utilities of Water and grid power to the base camp and project offices
Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme	Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme
Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.
Construction of Atari Irrigation scheme	Construction of Atari irrigation scheme on going	Construction of Atari irrigation scheme on going

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Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Inputs procured	Oilseed inputs procured	Oilseed inputs procured
Mobilization and sensitization of farmers in project districts conducted	Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women	Mobilization and sensitization of farmers and other stakeholders in project districts conducted. 45% youth and women
PMU Operations supported	PMU Operations supported	PMU Operations supported
Oilseed research activities supported	Oilseed research activities supported	Oilseed research activities supported
Baseline study to inform project target setting conducted	Baseline study to inform project target setting conducted	Baseline study to inform project target setting conducted
Sub SubProgramme:05 Fisheries Resources		
<i>Departments</i>		
Department:001 Aquaculture Management and Development		
Budget Output:010040 Aquaculture promotion		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
One-acre ponds and community cages for the youth and women farmer groups to manage constructed	One-acre ponds and community cages for the youth and women farmer groups to manage constructed	One-acre ponds and community cages for the youth and women farmer groups to manage constructed
Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades	Agriculture input markets and distribution systems strengthened to adhere to quality standards and grades
Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi. 50% of beneficiaries shall be youth and women.	Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.	Establish 4 small scale feed mills for on-farm formulation of fish feed using prototype formula from NARO-Kajjansi.
Department:002 Fisheries Control, Regulation and Quality Assurance		

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement	Support provided to Lake Edward and Albert Fisheries and Aquaculture Organisation implementation activities of the Bilateral Fisheries agreement
<i>Development Projects</i>		
Project:1494 Promoting Commercial Aquaculture Project		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved supported. This will involve 50% youth, women and PWD	Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD	Fish species - Nile Perch, Tilapia and small fisheries in the major and minor water bodies preserved. This will involve 50% youth, women and PWD
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Mwena aquaculture park in Kalangala fenced	Construction of the Mwena aquaculture park fence in Kalangala commenced	Construction of the Mwena aquaculture park fence in Kalangala commenced
Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken	Policy and technical appraisal and supervision of fish hatcheries and ponds construction undertaken
Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.	Aquaculture parks constructed to enhance access to fish seed, feed, table fish and knowledge dissemination. Beneficiaries shall include 50% youth and women.
Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.	Conduct inspections for compliance to post harvest handling standards, regulations and guidelines in the landing sites, fish processing establishments(artisanal and industry) and Markets.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1494 Promoting Commercial Aquaculture Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Establish 4 cold storage facilities in key strategic farmed fish market corridors: Bushenyi, Gulu, Mbale, Wakis	Establish 4 cold storage facilities in key strategic farmed fish market corridors: Gulu	Establish 4 cold storage facilities in key strategic farmed fish market corridors: Gulu
Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed	Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed	Training and skilling of aquaculture value chain actors through research grants for Masters degree studies in applied aquaculture; placements of undergraduate students in internships and customised short-term modular training for POs, feed
Budget Output:010062 Quality Assurance and Control for fisheries		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fisheries Quality Assurance Department Activities supported	Fisheries Quality Assurance Department Activities supported	Fisheries Quality Assurance Department Activities supported
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force	Enforce fisheries regulation along major water bodies, and support the Fisheries Protection Force
Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement	Fisheries Protection Unit personnel and other stakeholders trained on enforcement while emphasizing gender and equity requirement
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Conveyor belts for the construction of Acomai Irrigation Scheme procured	Sign the contract for the conveyor belts for Acomai Irrigation Scheme	Sign the contract for the conveyor belts for Acomai Irrigation Scheme
Rammers for the construction of Acomai Irrigation Scheme procured	Sign the contract for the rammers for the Acomai Irrigation Scheme	Sign the contract for the rammers for the Acomai Irrigation Scheme
Hand tractors for the construction of Acomai Irrigation Scheme procured	Sign the contract for the hand tractors for the Acomai Irrigation Scheme	Sign the contract for the hand tractors for the Acomai Irrigation Scheme
Backhoe for the construction of Acomai Irrigation Scheme procured	Sign the contract for the backhoe for the Acomai Irrigation Scheme	Sign the contract for the backhoe for the Acomai Irrigation Scheme
Tractors for the construction of Acomai Irrigation Scheme procured	Sign the contract for the tractors for the Acomai Irrigation Scheme	Sign the contract for the tractors for the Acomai Irrigation Scheme
Forklifts for the construction of Acomai Irrigation Scheme procured	Sign the contract for the forklifts for the Acomai Irrigation Scheme	Sign the contract for the forklifts for the Acomai Irrigation Scheme
4 maps for critical land degradation hotspots to improve watershed management within Acomai Irrigation Scheme profiled and developed	Prepare 1 map for the critical land degradation hotspots	Prepare 1 map for the critical land degradation hotspots
catchment management plan and establishment of catchment management committees within Acomai developed	Sign the contract for production of the catchment management plan at the Acomai Irrigation Scheme	Sign the contract for production of the catchment management plan at the Acomai Irrigation Scheme
Soil sampling and testing fields for farmers within Acomai irrigation carried out	Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme	Carry out soil sampling to guide agronomic activities in the Acomai Irrigation Scheme
Acomai irrigation scheme constructed to enhance access to water	Contract implementation of the Acomai Irrigation Scheme	Contract implementation of the Acomai Irrigation Scheme
Other mini irrigation systems constructed and rehabilitated to support research and rice seed multiplication	Sign contracts for the construction of the mini-irrigation schemes	Sign contracts for the construction of the mini-irrigation schemes
Trucks for the construction of Acomai Irrigation Scheme procured	Sign the contract for the trucks for the Acomai Irrigation Scheme	Sign the contract for the trucks for the Acomai Irrigation Scheme
Supervision of Acomai irrigation scheme in Bukedea and Bulambuli districts carried out	Supervision of the contract for the construction of the Acomai Irrigation Scheme	Supervision of the contract for the construction of the Acomai Irrigation Scheme
Conveyor belts for the construction of Acomai Irrigation Scheme procured	Sign the contract for conveyor belts for the Acomai Irrigation Scheme	Sign the contract for conveyor belts for the Acomai Irrigation Scheme

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Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture	Assorted procurement of inputs and post harvest equipment to support famers in Eastern and Northern Uganda for Grain, rice and pasture
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Build capacity of the network of community-based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across	Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Initiate Procurement of Basic Maize Seed for farmers to increase production and productivity in the project area	Initiate Procurement of Basic Maize Seed for farmers to increase production and productivity in the project area
Certified Maize seed for farmers to increase production and productivity in the project area procured	Initiate Procurement of Certified Maize seed for farmers to increase production and productivity in the project area	Initiate Procurement of Certified Maize seed for farmers to increase production and productivity in the project area
Fertilisers and pesticide for maize farmers to increase production and productivity in the project area procured	Procure fertilisers and pesticide for maize farmers to increase production and productivity in the project area	Procure fertilisers and pesticide for maize farmers to increase production and productivity in the project area
Basic Rice seed for farmers to increase production and productivity in the project area procured	Initiate the Procurement and delivery Basic Rice seed for farmers to increase production and productivity in the project area	Initiate the Procurement and delivery Basic Rice seed for farmers to increase production and productivity in the project area

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Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Certified Rice seed for farmers to increase production and productivity in the project area procured	Initiate the Procurement and delivery of Certified Rice seed for farmers to increase production and productivity in the project area	Initiate the Procurement and delivery of Certified Rice seed for farmers to increase production and productivity in the project area
Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured	Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured	Exotic bulls to enhance availability of improved dairy and beef cattle germplasm procured
Pasture seed for farmers to increase production and productivity in the project area procured	Initiate the Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area	Initiate the Procurement and delivery of Pasture seed for farmers to increase production and productivity in the project area
Fertilisers and pesticide for Pasture to increase production and productivity in the project area procured	Initiate Procurement and delivery of Fertilisers and pesticide for Pasture to increase production and productivity in the project area	Initiate Procurement and delivery of Fertilisers and pesticide for Pasture to increase production and productivity in the project area
Project Steering Committee meetings organised	Project Steering Committee meetings organised	Project Steering Committee meetings organised
Monitoring ,supervision and coordination of AVCP activities conducted	Monitoring ,supervision and coordination of AVCP activities conducted	Monitoring ,supervision and coordination of AVCP activities conducted
Refresher courses for AI technicians conducted	Conduct refresher courses for AI technicians	Conduct refresher courses for AI technicians
Baseline survey for profiling value chain actors conducted	Conduct Baseline survey for profiling value chain actors	Conduct Baseline survey for profiling value chain actors
M & E study to support project management of the project conducted	Undertake M&E study to support project management of the project	Undertake M&E study to support project management of the project
Group personal accident insurance paid	Provide Group personal accident insurance	Provide Group personal accident insurance
Training and strengthening of farmers organisation and other actors to increase production and productivity	Training and strengthening of farmers organisation and other actors to increase production and productivity	Training and strengthening of farmers organisation and other actors to increase production and productivity
Consultancy for structural assessment, designs & supervision-Semen Lab carried out	Consultancy for structural assessment, designs & supervision-Semen Lab	Consultancy for structural assessment, designs & supervision-Semen Lab
Assorted office consumables (Stationery, toner, etc) procured	Assorted office consumables (Stationery, toner, etc)	Assorted office consumables (Stationery, toner, etc)
Bulk semen storage tank (Solar system for semen value chain) procured	Procurement of Bulk semen storage tank (Solar system for semen value chain) on going	Procurement of Bulk semen storage tank (Solar system for semen value chain) on going
Selected local seed business supported to produce certified seed	Support selected local seed business to produce certified seed	Support selected local seed business to produce certified seed

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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		
Multiplication of breeder maize seed and training of breeders carried out to enhance production and productivity	Multiplication of breeder maize seed and training of breeders to enhance production and productivity	Multiplication of breeder maize seed and training of breeders to enhance production and productivity
Logistical support provided to district extension workers to support production and productivity	Logistical support provided to district extension workers to support production and productivity	Logistical support provided to district extension workers to support production and productivity
Foundation Maize seed for multiplication among seed grower groups to double on farm maize procured		
Season long demonstration plots established to increase rice production and productivity for the Rice	Establishment of Season long demonstration plots to increase rice production and productivity for the Rice	Establishment of Season long demonstration plots to increase rice production and productivity for the Rice
Integrated Soil and Water conservation	Integrated Soil and Water conservation	Integrated Soil and Water conservation
Semen lab rehabilitated to enhance production and productivity	Rehabilitation of Semen lab to enhance production and productivity	Rehabilitation of Semen lab to enhance production and productivity
Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain conducted	Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain	Technical backstopping to extension workers in districts to increase production and productivity of maize and rice value chain
Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers	Multiplication of Pasture seed to expand pasture seed production to small holder pasture farmers
Logistical support provided to district extension workers to support production and productivity	Logistical support to district extension workers to support production and productivity	Logistical support to district extension workers to support production and productivity
Donor Supervision missions with AfDB carried out	Carry out Donor Supervision missions with AfDB	Carry out Donor Supervision missions with AfDB
Field crop inspection of early generation & certified seed conducted	Field crop inspection of early generation & certified seed	Field crop inspection of early generation & certified seed
Seed certification manuals and protocols for maize and rice produced	Seed certification manuals and protocols for maize and rice	Seed certification manuals and protocols for maize and rice
Regulations for Artificial Inseminators and guidelines for animal breeders developed	Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders
DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties conducted	Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties	Conduct DUS (Distinctiveness Uniformity and Stability) testing for candidate varieties

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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		
Seed release & seed policy activities to facilitate market and trade facilitation supported	Support seed release & seed policy activities to facilitate market and trade facilitation	Support seed release & seed policy activities to facilitate market and trade facilitation
Agro chemical handling manual to support crop regulation and certificate developed	Develop agro chemical handling manual to support crop regulation and certificate	Develop agro chemical handling manual to support crop regulation and certificate
Seed certification data management capacity built to improve production and productivity of maize and Rice value chain	Building seed certification data management capacity to improve production and productivity of maize and Rice value chain	Building seed certification data management capacity to improve production and productivity of maize and Rice value chain
Temporary Inspectors to support production of certified maize and rice recruited		
Seeds samples for lab testing to facilitate crop regulation and certificate collected	Seeds samples for lab testing to facilitate crop regulation and certificate collected	Seeds samples for lab testing to facilitate crop regulation and certificate collected
Training of trainers in good agronomic practices and post harvest conducted	Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women	Training of trainers in good agronomic practices and post harvest conducted. 45% youth and women
Capacity of dairy and beef farmers on breeding management built	Capacity of dairy and beef farmers on breeding management built. 45% youth and women	Capacity of dairy and beef farmers on breeding management built. 45% youth and women
Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm	Breeders and AI input suppliers certified to enhance availability of improved dairy and beef cattle germplasm
AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm	AI on dairy and beef synchronised to enhance availability of improved dairy and cattle germplasm
Fertilisers and pesticide for Rice farmers to increase production and productivity in the project area procured		
Basic Maize Seed for farmers to increase production and productivity in the project area procured	Basic Maize Seed for farmers to increase production and productivity in the project area procured	Basic Maize Seed for farmers to increase production and productivity in the project area procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment	Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment
Provision of Business Development Services in the 47 project implementation districts	Provision of Business Development Services in the 47 project implementation districts	Provision of Business Development Services in the 47 project implementation districts
SubProgramme:03		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGPU. 45% will be PWDs, youth and women	Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGPU.	Mobilization of farmers around processing centres to tap into the advantages of assured off-taking undertaken in collaboration with TGPU.
<i>Develoment Projects</i>		
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Design for the Beverages/Tea storage facility in Kabarole district developed	Design for the Beverages/Tea storage facility in Kabarole district developed	Design for the Beverages/Tea storage facility in Kabarole district developed

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

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

PIAP Output: 01010105 Storage and post-harvest handling facilities established at a Parish level

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

Local capacity of stakeholders (Farmer organizations and Cooperatives) developed. 0% of the beneficiaries will be youth, women and persons with disabilities

Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed

Local capacity of stakeholders (10 Farmer organizations and Cooperatives) developed

Sub SubProgramme:03 Animal Resources

Departments

N/A

Develoment Projects

Project:1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry

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

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

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

One specialised Embryo flourishing Labaratory, 01 Live animal transportation truck, 01 sample collection mobile Unit , 01 Mobile slaughter facility and one station wagon procured

Award to contract to the firm to deliver the equipment

Award to contract to the firm to deliver the equipment

Waste management system built and implemented at Sanga Slaughter facility.

Bidding, evaluation and contract awarding processes conducted.

Bidding, evaluation and contract awarding processes conducted.

Sub SubProgramme:04 Crop Resources

Departments

Department:002 Crop Production

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Budget Output:000034 Education and Skills Development

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

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

Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.	Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.	Farmers trained on modern post-harvest handling, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, Warehouses, and Aflasafe bio-control to trainers. 45% of those trained shall be women.
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Department:003 Crop Protection**Budget Output:000014 Education and Skills Development**

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

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

Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control	Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control	Surveillance conducted for crop storage pests (Larger Grain Borer, Wevils) and provide guidance on management and control
The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****Budget Output:010059 Post-harvest handling, storage and processing**

PIAP Output: 01010103 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

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

Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.	Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.	Support capacity building for Farmer Organizations by Enterprise Uganda and Uganda Cooperative Alliance to manage their business enterprises effectively and to scale up their operations.
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Annual Plans	Quarter's Plan	Revised Plans
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01010103 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Construction of storage facilities and installation of value addition equipment for 362 beneficiary ACCEs under the Matching Grants Scheme.	Construction of storage facilities and installation of value addition equipment for 90 beneficiary ACCEs under the Matching Grants Scheme.	Construction of storage facilities and installation of value addition equipment for 90 beneficiary ACCEs under the Matching Grants Scheme.
Project:1386 Crop Pests and Diseases Control Phase II		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Surveillance conducted for crop storage pests and guidance on control provided	Surveillance conducted for crop storage pests and guidance on control provided	Surveillance conducted for crop storage pests and guidance on control provided
Project:1508 National Oil Palm Project		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed	1000 MT fertiliser store, with farmers meeting hall, in Buvuma constructed
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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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: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".	Public Policy enhancement activities supported i.e. regional barazas organized, content development, media engagement and general "okuzukusa".
SubProgramme:04		
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Collaborate with UNBS to set/review national standards for pig products	UNBS collaborated with to set/ review national standards for pig products	UNBS collaborated with to set/ review national standards for pig products
Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access.	Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access	Surveys carried out to monitor chemical and drug residues in milk and beef products for food safety and market access
International exhibitions, seminars, meeting and workshops effectively participated in	International exhibitions, seminars, meetings and workshops effectively participated in	International exhibitions, seminars, meetings and workshops effectively participated in
Department:002 Animal Production		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Value chain platforms Created to facilitate compliance to sanitary and phytosanitary measures	1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures	1 value chain platform created to facilitate compliance to sanitary and phytosanitary measures
Interantional exhibitions, seminars, meeting and workshops	International beef exhibitions and meetings effectively participated in	International beef exhibitions and meetings effectively participated in

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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.**

Routine inspections conducted to offer guidance on proper establishment, operations and maintenance of public and private sector on livestock and livestock products harvesting , post harvesting, storage, etc and, certification for registration.	Routine inspections conducted to offer guidance on proper establishment, operations and maintainance of public and privated sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.	Routine inspections conducted to offer guidance on proper establishment, operations and maintainance of public and privated sector livestock and livestock products harvesting, post harvesting, storage, processing and, transport facilities and, their certification for registration.
Profile, register and disseminate livestock enterprises value chain actors for traceability	Livestock enterprises value chain actors for traceability profiled, registered and disseminated	Livestock enterprises value chain actors for traceability profiled, registered and disseminated
120 Extension/service providers retrained from 20 priority districts for the Beef and Dairy enterprise value chains. 60 extension service providers retrained shall be women and/ youth.	30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained	30 Extension/service providers from 20 priority districts for the Beef and Dairy enterprise value chains retrained
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub regions supported	The MOU to undertake goat breeding to upscale the achievements in Sembabule and the greater Luwero and Nakasongola sub regions supported

Department:003 Entomology**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

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

Develoment Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Promote silk products as alternative fiber for the textile industry in Uganda	Silk products promoted as alternative fiber for the textile industry in Uganda	Silk products promoted as alternative fiber for the textile industry in Uganda
Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda	Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda	Silkworm pests and disease surveillances conducted in 8 districts of central and eastern Uganda
Farmer groups (30% women) in the 10 districts of Uganda supervised and guided in silk production	Farmer groups (30% women) in 3 districts of Uganda supervised and guided in silk production	Farmer groups (30% women) in 3 districts of Uganda supervised and guided in silk production
Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda	Viable silkworm eggs and mulberry stocks available (procured) at the National Sericulture Centre in Kawanda
Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 12 districts.	Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.	Hybrid silkworm eggs and mulberry planting materials procured and distributed to farmers in 3 districts.
Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..	Market survey Carried out to support the Sericulture Unit in Kawanda in selected districts..
Project:1358 Meat Export Support Services		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
A Livestock market infrastructure constructed in selected districts constructed - other structures. (Deigns and bills of quantities initiated and developed, Bidding, evaluation process conducted and Livestock market infrastructure conducted)	Bidding, evaluation and contract awarding process conducted	Bidding, evaluation and contract awarding process conducted
Machinery maintenance for value addition (assorted).	Machinery for value addition (assorted) maintained.	Machinery for value addition (assorted) maintained.
Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works undertaken.	Monitoring and supervision of the project activities and capital works undertaken.

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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.		
Animal holding grounds quarantine stations and animal check points established.	Bidding, evaluation and contract awarding process conducted	Bidding, evaluation and contract awarding process conducted
Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo	Religious dioceses of Masaka, Ankole, Kigezi, Bukedi, Busoga, Fort Portal, Bunyoro-Kitara, Northern Uganda facilitated to breed and fatten beef cattle to ensure steady supply of slaughter animals for expo
Analysis, documentation and dissemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production units.	Analysis, documentation and dissemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production units.	Analysis, documentation and dissemination of principles of primary production conducted at dairy enterprise level to facilitate building of primary production units.
Technologies procured and distributed to at least 50 groups through the Parish model	Procurement of value addition machinery ongoing	Procurement of value addition machinery ongoing
Implementation of Northern Farmer Livelihood Improvement project activities	Implementation of Northern Farmer Livelihood Improvement project activities	Implementation of Northern Farmer Livelihood Improvement project activities
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Development		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Activities of the Jinja trade show supported	Activities of the Jinja trade show supported	NA
Activities of the office of the director supported	Activities of the office of the director supported	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Education and Skills 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		
Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported	Jinja Agriculture Trade Show and the World Food Day to ensure increased production and agro processing awareness among the farming communities supported
<i>Development Projects</i>		
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Rehabilitative works on farm access roads and choke points at community level for market access and value addition supported	Rehabilitative works on farm access roads and choke points at community level for market access and value addition supported	Rehabilitative works on farm access roads and choke points at community level for market access and value addition supported
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Quality MNR crops supplied in the market Value-chains for Nutrient dense crops produced including strengthening market linkages	Quality MNR crops supplied in the market Value-chains for Nutrient dense crops produced including strengthening market linkages	Quality MNR crops supplied in the market Value-chains for Nutrient dense crops produced including strengthening market linkages
Project:1508 National Oil Palm Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
50km of farm access roads maintained in Kalangala	50km of farm access roads maintained in Kalangala	50km of farm access roads maintained in Kalangala
30km of farm access roads rehabilitated or constructed in Buvuma	30km of farm access roads rehabilitated or constructed in Buvuma	30km of farm access roads rehabilitated or constructed in Buvuma
3 landing sites constructed	3 landing sites constructed	3 landing sites constructed

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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.		
Pest detection and radiating infrastructure at established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports
50 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts	20 new inspectors recruited to strengthen inspection, certification and regulation of inputs in zones and border posts
Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped	Namalere laboratories for testing for pesticide formulations, residues and contaminants equipped
Operationalize the Plant health and Chemical residue testing laboratory	Operationalize the Plant health and Chemical residue testing laboratory	Operationalize the Plant health and Chemical residue testing laboratory
Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops	Carry out inspections and Pest Monitoring in places of production for FFVs, Fumigation facilities and agro-chemical shops, seed crops
Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues	Strengthening traceability and investigating, Noncompliance due to HO and Chemical residues
Facilitate Inspection and auditing of planting materials of fruits and vegetables	Facilitate Inspection and auditing of planting materials of fruits and vegetables	Facilitate Inspection and auditing of planting materials of fruits and vegetables
Conduct PRASs and Develop Technical Dossiers for Market access	Conduct PRASs and Develop Technical Dossiers for Market access	Conduct PRASs and Develop Technical Dossiers for Market access
Conduct export awareness rallies up to Parish level and Radio Talk shows	Conduct export awareness rallies up to Parish level and Radio Talk shows	Conduct export awareness rallies up to Parish level and Radio Talk shows
Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market	Farmers and Extension workers trained at the Zonal level in order to achieve global GAP certification and access more market
Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally	Facilitate, Staff, National plant health experts and Plant health technical committee to share pest status information, Nationally and Internationally

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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.		
Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification	Develop a Training a manual for Safe handling and application of Pesticides and Global GAP certification
To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden	To Facilitate Zonal and Quarantine Inspectors to set up traps & monitor pest in flowers, fruits and vegetable garden
Procure Pheromone traps for pest monitoring	Procure Pheromone traps for pest monitoring	Procure Pheromone traps for pest monitoring
Pest surveys conducted in selected districts in Uganda	Pest surveys conducted in selected districts in Uganda	Pest surveys conducted in selected districts in Uganda
Training new and existing staff stakeholders in SPS	Training new and existing staff stakeholders in SPS	Training new and existing staff stakeholders in SPS
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports	Pest detection and radiating infrastructure established at Entebbe International Airport to detect and sanitize horticulture exports and imports
Procure Vehicles to improve mobility the department	Procurement on going	Procurement on going
Sub SubProgramme:05 Fisheries Resources		
<i>Departments</i>		
Department:001 Aquaculture Management and Development		

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000073 Marketing and Value addition**PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. 45% of beneficiaries shall be women and youth.	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels
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Department:002 Fisheries Control, Regulation and Quality Assurance**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Intensify surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.	Intensify surveillance and enforcement of fisheries regulations on all major water bodies.	Intensify surveillance and enforcement of fisheries regulations on all major water bodies.
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Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants	Acquire accreditation of the Uganda Fisheries Laboratories (UFL) for testing and analysis of residues and contaminants
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Department:003 Fisheries Resource Management and Development**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

fish farmers linked to profitable markets through collection and provision of market information. 50% of farmers supported shall be youth and women.	fish farmers linked to profitable markets through collection and provision of market information	fish farmers linked to profitable markets through collection and provision of market information
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Fish Producers and and exporters monitored	Fish Producers and and exporters monitored	Fish Producers and and exporters monitored
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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.		
Assorted fish inputs availed to youth and women groups.	Procurement of assorted fish inputs for the youth and women groups completed.	Procurement of assorted fish inputs for the youth and women groups completed.
Monitoring and Supervision of Kariba weed control operations undertaken	Monitoring and Supervision of Kariba weed control operations undertaken	Monitoring and Supervision of Kariba weed control operations undertaken
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1444 Agriculture Value Chain Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Refresher courses for AI technicians undertaken	Refresher courses for AI technicians undertaken	Refresher courses for AI technicians undertaken
Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals	Support UNBS to improve licensing of importers of agrochemicals and evaluation of agrochemicals
Accreditation of National Dairy Analytical Laboratory, Lugogo	Accreditation of National Dairy Analytical Laboratory, Lugogo	Accreditation of National Dairy Analytical Laboratory, Lugogo
Review of regulations, and development of guidelines on food safety and quality management and dissemination	Review of regulations, and development of guidelines on food safety and quality management and dissemination	Review of regulations, and development of guidelines on food safety and quality management and dissemination
Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector	Development of manuals and brochures on Food Safety and Quality Management Systems in milk and dairy sector
Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders	Develop regulations for Artificial Inseminators and guidelines for animal breeders
Agro chemical handling manual to support crop regulation and certificate	Agro chemical handling manual to support crop regulation and certificate	Agro chemical handling manual to support crop regulation and certificate

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

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q1
142210	Animal and Crop Husbandry related Levies	168,075,592.629	0.000
		Total	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 01 AGRO-INDUSTRIALIZATION	5.500	0.000
<i>SubProgramme : 02 Agricultural Production and Productivity</i>	<i>5.500</i>	<i>0.000</i>
Sub-SubProgramme : 04 Crop Resources	5.500	0.000
<i>Department Budget Estimates</i>		
Department: 002 Crop Production	5.500	0.000
<i>Project budget Estimates</i>		
Total for Vote	5.500	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains
Issue of Concern:	Low involvement of the youth and women in agriculture
Planned Interventions:	Train youth and women in management, financial literacy and entrepreneurship
Budget Allocation (Billion):	2.000
Performance Indicators:	Number of youth and women trained
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
Issue of Concern:	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
Planned Interventions:	Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub counties
Budget Allocation (Billion):	3.430
Performance Indicators:	Number of farmers sensitized on HIV prevention; Number of HIV preventive kits distributed
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

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

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Budget Allocation (Billion):	2.000
Performance Indicators:	Number of farmers trained on Sustainable Land Management
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To reduce the adverse impact of COVID 19 among the farming community and its effect on agricultural production.
Issue of Concern:	COVID 19 affected the movement of Agricultural produce, reduced extension to farmer interactions and inspection and certification activities. There was also reduction in prices of fresh produce caused by distribution distortions.
Planned Interventions:	Adequate gear provided for MAAIF inspectors; Nutrient rich inputs provided to ensure adequate production of agricultural commodities; e-extension system strengthened
Budget Allocation (Billion):	5.000
Performance Indicators:	Number of inspectors provided with protective gear
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	