

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Increasing agricultural production and productivity.
- Improving postharvest handling and storage of agricultural products.
- Increasing Agro processing and value addition.
- Increasing market access and competitiveness of agricultural products in domestic and international markets.
- Increasing the mobilisation, access to agricultural specific financing and insurance.
- Strengthening agriculture sector institutional capacities for Agro industrialisation.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	36.933	7.308	38.930	40.877	42.920	45.066	47.320
Non Wage	298.929	11.295	236.700	271.693	326.031	391.238	469.485
Devt. GoU	114.835	0.125	116.538	128.192	153.830	184.596	221.516
ExtFin	496.756	12.720	316.828	386.311	273.671	0.000	0.000
GoU Total	450.697	18.728	392.168	440.761	522.782	620.901	738.321
Total GoU+Ext Fin (MTEF)	947.453	31.448	708.996	827.072	796.453	620.901	738.321
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	947.453	31.448	708.996	827.072	796.453	620.901	738.321

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization							
01 Agriculture Extension Services	199.305	0.355	120.437	119.583	140.847	49.881	111.266
02 Agriculture Infrastructure and Mechanization Development	242.320	1.606	208.851	180.653	148.050	61.050	123.000
03 Animal Resources	14.208	0.777	14.918	107.786	117.459	74.459	79.459
04 Crop Resources	397.744	4.923	270.439	271.727	240.869	188.163	197.379
05 Fisheries Resources	10.109	1.468	10.229	8.209	8.209	8.209	8.209

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06 Policy, Planning and Support Services	83.768	22.319	84.122	139.114	141.020	239.139	219.007
Total for the Programme	947.453	31.448	708.996	827.072	796.453	620.901	738.321
Total for the Vote: 010	947.453	31.448	708.996	827.072	796.453	620.901	738.321

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 01 Agriculture Extension Services							
<i>Recurrent</i>							
001 Agriculture Extension and Skills Management	0.422	0.025	3.038	2.984	2.984	2.984	30.000
002 Agriculture Investment and Enterprise Development	8.279	0.305	8.279	8.479	8.479	8.479	42.849
<i>Development</i>							
1444 Agriculture Value Chain Development	73.251	0.074	25.548	21.548	21.548	11.411	11.411
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	117.353	0.000	83.572	86.572	107.835	27.007	27.007
Total for the Vote Function 01	199.305	0.355	120.437	119.583	140.847	49.881	111.266
Vote Function: 02 Agriculture Infrastructure and Mechanization Development							
<i>Recurrent</i>							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	5.400	0.742	5.400	5.400	5.400	5.400	23.000
<i>Development</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.340	0.000	27.832	0.000	0.000	0.000	0.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.144	0.098	56.043	0.000	0.000	0.000	0.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1661 Irrigation For Climate Resilience Project Profile	0.120	0.000	0.200	0.000	0.000	0.000	0.000

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Development							
1709 Rice Development Project Phase II	8.221	0.083	8.121	0.000	0.000	0.000	0.000
1772 National Oil Seeds Project	83.461	0.000	46.684	47.584	16.726	1.831	0.779
1831 Coffee Value Chain Development Project	0.000	0.000	4.000	4.000	4.000	5.000	8.221
Total for the Vote Function 04	397.744	4.923	270.439	271.727	240.869	188.163	197.379
Vote Function: 05 Fisheries Resources							
Recurrent							
001 Aquaculture Management and Development	1.400	0.205	0.000	1.800	1.800	1.800	1.800
002 Fisheries Control, Regulation and Quality Assurance	6.826	0.834	5.746	4.426	4.426	4.426	4.426
003 Fisheries Resource Management and Development	1.883	0.429	4.483	1.983	1.983	1.983	1.983
Total for the Vote Function 05	10.109	1.468	10.229	8.209	8.209	8.209	8.209
Vote Function: 06 Policy, Planning and Support Services							
Recurrent							
002 Finance and Administration	62.105	10.430	67.675	102.510	104.041	171.394	172.909
Development							
1444 Agriculture Value Chain Development	0.000	35.668	0.000	0.000	0.000	0.000	0.000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0.000	0.000	0.500	0.000	0.000	0.000	0.000
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	21.663	0.000	15.948	36.604	36.979	67.745	46.098
Total for the Vote Function 06	83.768	22.319	84.122	139.114	141.020	239.139	219.007
Total for the Programme 01	947.453	31.448	708.996	733.894	748.453	615.901	728.321
Total for the Vote: 010	947.453	31.448	708.996	733.894	748.453	615.901	728.321

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Enhance certification and inspection of planting and stocking materials by certifying mother gardens among others	Establish the National Seed Company (Acquire land, recruit staff, set up the National Seed Company HQ and 5 regional nucleus seed hubs.
Support the Research and development of fast growing and high yielding Oil seeds crops (sunflower, simsim, g, nuts, macadamia, soy bean, hass avocado, cashew nuts) through mobilization of farmer groups, support to Makerere University, multiplication of improved varieties and extension services under NOSP.	Avail high yielding Oil seed crop planting materials to farmers across the country Increase availability of cotton seed for planting
Support to Provision of cotton planting seed, Multiplication of cotton planting seed, Farmer mobilization and sensitization, Provision of cotton targeted extension services, Provision of cotton production inputs, Support to mechanization of land opening)	
Acquire and distribute pesticides and fungicides for the management of pests in coffee across the country.	
National seed testing Laboratory equipped and operationalized to meet International Seed Testing Association Standards (ISTA) requirements.	
Functional and well-equipped livestock breeding and production centres established at Rubona and Maruzi AnGRCs with upgraded infrastructure, restocked breeding herds, and enhanced capacity for animal multiplication and farmer support.	
A total of 144 functional sub-county Artificial Insemination (AI) sub-centres established and fully equipped with AI infrastructure, enabling efficient semen storage, handling, and delivery of artificial insemination services across participating districts.	
5,000,000 High-quality fish brood stock produced and distributed to ZARDIs and foundation seed supplied to private hatchery operators, resulting in improved access to certified fish seed and enhanced aquaculture productivity in targeted districts.	
6000 farmers supported with coffee, cocoa, sorghum, maize, citrus, mangoes, climate-smart productivity enhancement technologies via the e-voucher system, increasing access to inputs.	
Programme Intervention: 011112 Increase the uptake of fertilizers	
Implement the fertiliser Subsidy program across the country	Increase uptake and utilization of fertilisers across the country
Acquire and distribute fertilisers for coffee rehabilitation programme and coffee growing (MT)	
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development	

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<p>Establish land and water based aggregated community fish production facilities (Ponds, cages, hatcheries, value addition units and stores).</p> <p>Aquaculture park at Kyembogo aquaculture demonstration Centre constructed with 15 ponds (each with 1 acre ponds with concrete, dams and night reservoirs).</p> <p>Refurbish and Equip 1 border fisheries inspection point facility.</p> <p>Fish Disease Diagnostic Laboratory at ARDC-Kajjansi refurbished, equipped and operationalised for fish disease diagnosis to aid early detection and control.</p>	Increase production of farmed fish
Programme Intervention: 011114 Support to large scale commercial farming entities	
<p>Support large scale commercial farmers with production enhancement equipment, irrigation, processing, post-harvest handling equipment and interest free Agricultural Credit</p>	Increase production volumes and productivity per acre of Priority crops i.e Maize,Beans,Soya beans Sorghum and pasture among others
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake	
<p>Upscale animal feed production through procuring and distributing pasture seed to enhance livestock productivity by addressing livestock nutrition gaps across the country.</p> <p>Production and availing of livestock semen and liquid nitrogen for uptake to improve the quality of livestock breeds across the country.</p> <p>Upscale community-based breeding activities such as estrus synchronization, artificial insemination, advisory services</p>	Increase access to good breeds and genetics across the Country to facilitate increased productivity
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power	
<p>A total of 380 sets of 4WD tractors with matching implements procured and distributed to all 146 Local Governments to strengthen mechanization services, reduce drudgery, and improve productivity among smallholder farmers and farmer groups.</p>	Expand the tractor scheme to reach the Ministry target of at least one 75HP tractor per Sub-County (300 tractors per year for 3 years) and at least one 18HP tractor per parish (1,500 tractors per year for 3 years)
Programme Intervention: 011131 Increase access to and use of water for agricultural production	
<p>Construct 100 communal dams and Individual valley tanks for livestock watering and irrigation.</p> <p>Establish 300 solar powered-irrigation systems for farmer groups and also provide small scale irrigation equipment to farmers and farmer groups</p> <p>Complete construction of the 2 large scale irrigation schemes</p> <p>Provision of bulk water supply for water for agriculture production. (Construction of Dam, communal valley tanks, small, medium and large scale irrigation schemes)</p>	Increase irrigatable land to atleast 5%
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems	
<p>Support Cotton farmer groups with inputs to undertake seed multiplication</p>	Avail Quality seed to Cotton farmers across the Cotton growing regions
Programme Intervention: 011151 Strengthen pest, vector, disease management and control	

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<p>Implement the cost recovery scheme (Revolving fund for vaccines) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD)</p> <p>Construct 5 district mini-diagnostic laboratories in Kabale, Kayunga, Hoima, Busia and Lira.</p> <p>Undertake livestock vector and disease surveillance, and outbreak investigation.</p> <p>Purchase of pesticides, spray pumps and other assorted equipment distribution to all Local Governments for control of crop pests and disease.</p> <p>Purchase of 2 million doses of assorted livestock vaccines and distribution to all Local Governments to secure the export market of the country's livestock products.</p> <p>Conduct inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease-free planting materials.</p> <p>Tsetse fly control equipment and surveillances including</p> <p>Construction and equipping the national sericulture centre at Kawanda for silkworm egg production.</p> <p>The National Agricultural Diagnostic Laboratory and Support Center constructed in Entebbe.</p> <p>The Zonal research laboratories and compliance centers constructed in Mubende.</p> <p>The Regional diagnostic laboratories/District mini-laboratories constructed in Kabale, Kayunga, Hoima, Busia and Lira.</p> <p>3 Zonal Animal disease control centres constructed in Nwoya, Nakaseke and Bunyangabo.</p> <p>Construction of One Regional Animal disease control centres completed in Kiruhura.</p>	<p>Reduce Incidences of Foot and Mouth disease ,</p> <p>Reduce livestock disease outbreaks</p>
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Programme Intervention: 011161 Strengthen the agricultural extension system

<p>Retooling of agriculture extension staff (Motorcycles, Testing kits, Diagnostic kits, GPS machines, vehicles for District Extension staff)</p> <p>Conduct specialized training programme for 1,500 Extension workers on specific value chains within their jurisdictions</p> <p>Roll out and upgrade the ICT enabled extension system to all Local Governments</p> <p>Educate farmers on PDM enterprise selection and management</p> <p>Coordinate 146 Local Governments capacity enhancement in Agro-Industrialization.</p> <p>Facilitate Agricultural staff to provide effective and efficient extension services to farmers in Urbans areas</p>	<p>Increase access to extension services</p>
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Programme Intervention: 011171 Promote climate adaptation and mitigation practices

<p>Provide Matching grants for clean energy and climate resilience facilities to Crop, livestock and Fisheries groups including in cottage industry</p> <p>Support to Apiculture development in project area to support Climate Smartness</p>	<p>Improve resilience of farmers ,increase uptake of Climate smart agricultural technologies like irrigation</p>
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Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies

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Procure assorted equipment to support the execution of the Agricultural Value Chain Development Strategy and to complement the PDM program across parishes that are producing strategic or high value commodities. The procurements will include the following (Assorted solar powered small scale irrigation equipment, assorted threshers and hullers, assorted onfarm silos not exceeding 10 tonnes, heifers for restocking, feed mills, maize mills, chuff cutters)

Supporting strategic investments in the tea and beef value chains (Support to large scale farmers with equipment and machinery to boost farmer produce offtake, export promotion and import substitution)

Supporting production of cocoa, cashewnuts, macadamia and hass avocado seedling multiplication

Undertake pre-feasibility, feasibility study and master planning of 4,460.33 hectares of land in kaweeeweta for a proposed public Agro-processing free zone for export

Facilitate Local Governments production and marketing departments to support value addition in agro-industrialisation

Support to post-harvest handling, agro-processing, value addition and market access of agricultural products

Support to quality assurance and standards enforcement in order to access domestic and international markets

Increase the value of agricultural commodities , Reduce exportation of raw materials

Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage

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<p>Support to quality assurance and standards enforcement in order to access domestic and international markets</p> <p>Promote product differentiation through profiling Geographical Indications for agricultural products for registration</p> <p>Profile and develop key Agricultural subsector profiles; Profile key districts with agricultural potential; Target, promote and attract potential investors for the Agro-Industrial Parks; Link licensed agro-based enterprises in Agro- Industrial Parks to financial institutions</p> <p>Rehabilitation and repairs of the office block, factory and hostels-EDTS</p> <p>Conduct skilling and trainings in Milk Quality Assurance and Dairy Value Addition of Students interns and admitted dairy actors at EDTS</p> <p>Procure and install assorted dairy equipment (yoghurt pouch & cup filling) packing machine, butter churner, ghee boiler) for Entebbe Dairy incubation factory</p> <p>Procure assorted dairy value addition skilling and training materials</p> <p>Train, support and prepare dairy cottage processing plants to acquire the UNBS Q mark in 5 milk sheds</p> <p>Install value addition facilities (solar driers, coffee hullers, drying racks, pulpers and wet mills) for coffee farmers</p> <p>Coffee Value Chain Development Project: Establish Regional Commercial Coffee Roasteries</p> <p>Support large and medium scale farmers with solar powered irrigation system</p> <p>Soluble coffee plant project: Establishment of a coffee soluble plant</p> <p>Promote Uganda Coffee in international exhibitions to maintain market competitiveness</p> <p>Complete registration of coffee farmers and other value chain actors and maintain the National Coffee Traceability system</p> <p>Coffee Value Chain Dev't Project: Establishment of regional coffee analytical laboratory in Mbale</p>	Increase Agricultural commodity exports
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Programme Intervention: 013111 Establish appropriate value addition infrastructure

<p>Renovation of the mbale factory phase II</p> <p>Install value addition facilities (solar driers, coffee hullers, drying racks, pulpers and wet mills) for coffee farmers</p> <p>Establish land and water based aggregated community fish production facilities (Ponds, cages, hatcheries, value addition units and stores)</p>	Establish and Maintain the established value addition infrastructure,
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Programme Intervention: 013211 Invest in appropriate agro-processing and value addition technologies

<p>Upscale animal feed production and processing o to enhance livestock productivity by addressing livestock nutrition gaps across the country.</p> <p>Undertake pre-feasibility, feasibility study and master planning of 4,460.33 hectares of land in kaweeeweta for a proposed public Agro-processing free zone for export</p> <p>Support to post-harvest handling, agro-processing, value addition and market access of agricultural products</p>	<p>Upscale animal feed production and processing to enhance livestock productivity by addressing livestock nutrition gaps across the country.</p> <p>Undertake pre-feasibility, feasibility study and master planning of 4,460.33 hectares of land in kaweeeweta for a proposed public Agro-processing free zone for export</p> <p>Support to post-harvest handling, agro-processing, value addition and market access of agricultural products</p>
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Programme Intervention: 014111 Promote market penetration for agro-based products

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<p>Carryout market surveillance and monitoring of milk and milk products on shelf to ensure compliance Promote domestic milk consumption by scaling up school milk feeding programme Undertake inspection, certification, licencing sensitisation and enforcement (inspection forms, certificates, seals, licences) Support to quality assurance and standards enforcement in order to access domestic and international markets Promote product differentiation through profiling Geographical Indications for agricultural products for registration Profile and develop key Agricultural subsector profiles; Profile key districts with agricultural potential; Target, promote and attract potential investors for the Agro-Industrial Parks; Link licensed agro-based enterprises in Agro- Industrial Parks to financial institutions</p>	<p>Sign 10 New market protocols to facilitate export of priority commodities</p>
<p>Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)</p>	
<p>Enforce dairy standards and regulations to protect the public from consumption of sub standard and un safe milk and milk products Support to quality assurance and standards enforcement in order to access domestic and international markets. Establish/ Equip 45 District Integrated Laboratories constructed and equipped to provide diagnostic, testing, and analytical services for fish, crop, and livestock value chains, enhancing disease surveillance, input quality assurance, and evidence-based agricultural advice at borders and selected districts in all regions of the country. Procure post-harvest equipment for dairy farmers (Milking cans, Chuffers, Hay bailers, Milking coolers) Establish Storage, threshing, and drying facilities at ZARDIs 9 stations Establish a National Agricultural Food Safety Laboratory & Support Centre (Biosafety Level 3 Lab); establish and equip 1 Land border export inspection facilities establish a National SPS Export Training and Demonstration Facility at Namalere.</p>	<p>Reduce quantity of agricultural exports rejected in export markets</p>
<p>Programme Intervention: 014211 Establish and maintain appropriate market infrastructure</p>	
<p>A total of 642.8 Farm to market access Roads and choke points rehabilitated in order to ensure farmers are able to transport their produce to markets thus reducing perishability and attracting higher prices. Construction and maintenance of farm access roads in Buvuma, Mayuge and Masaka hubs i.e; 80km of access roads constructed. (Bugiri 30km, Namayingo 30km, Kyotera 20km), 90km of farm roads constructed. (50km Mayuge hub, 40km Kyotera hub); Renovation of the mbale factory phase II conducted.</p>	<p>Increase Motorable farm access roads by 642.8 Kilometres</p>
<p>Programme Intervention: 015111 Promote affordable agricultural financing mechanisms</p>	
<p>Support large scale commercial farmers with interest free loans for production of priority crops i.e Maize,beans, Soya beans,Sorghum and pastures</p>	<p>Establish the Agricultural bank to avail affordable Agriculture credit to farmers across the Country</p>
<p>Programme Intervention: 015112 Scale up agricultural Insurance</p>	
<p>Sensitize farmers on agricultural insurance</p>	<p>Increase uptake of agriculture insurance</p>

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Programme Intervention: 016111 Improve administrative infrastructure and human resource

Institutional strengthening and coordination (Salaries, Gratuity, NSSF, Board emoluments Medical Insurance, Board meetings, Monitoring and supervision, Human resource management, Office operations) Pension and gratuity to retired MAAIF personnel	Facilitate staff to execute their duties
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Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

Support the program coordination of implementation of CAADP and other regional agricultural undertakings Coordinate and Provide technical support during the implementation of the Agro-Industrialization Programme activities	Produce Planning and Budgeting documents timely
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization			
Vote Function:	01 Agriculture Extension Services			
Department:	001 Agriculture Extension and Skills Management			
Key Service Area:	010038 Agricultural extension co-ordination			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of LGs supported to coordinate agriculture extension staff	Number	2023/24	146	80
Department:	002 Agriculture Investment and Enterprise Development			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention:	011141 Strengthen farmer organizations and cooperatives ecosystems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2023/24	386	50
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Affordable agriculture finance upscaled			
Programme Intervention:	015111 Promote affordable agricultural financing mechanisms			

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Vote Function:	01 Agriculture Extension Services			
PIAP Output:	Affordable agriculture finance upscaled			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmer based Platform linked to agricultural credit institutions	Number	2023/24		100
PIAP Output:	Agro-processing and value addition standards developed and adhered to			
Programme Intervention:	013212 Establish and ensure compliance to requisite standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of processors trained in adherence to standards	Number	2023/24	0	40
Key Service Area:	010014 Support to Farm Level production			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of agro-enterprises from Regional Innovation and skilling Centers supported	Number	2023/24	0	20
Project:	1444 Agriculture Value Chain Development			
Key Service Area:	000014 Administrative and Support services			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of beneficiaries reached	Number	2023/24		400
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	On-farm water for production infrastructure established			
Programme Intervention:	011131 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of Acomai irrigation scheme (percentage)	Percentage	2023/24	90%	100%

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Vote Function:	01 Agriculture Extension Services			
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Marketing infrastructure established and maintained			
Programme Intervention:	014211 Establish and maintain appropriate market infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of appropriate disease control infrastructure constructed on livestock markets	Number	2023/24	0	2
Key Service Area:	010049 Crop production technology promotion			
PIAP Output:	Value chain actors supported with post-harvest handling equipment			
Programme Intervention:	012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of value chain actors supported with post-harvest handling equipment	Number	2023/24	0	50
Project:	1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Marketing infrastructure established and maintained			
Programme Intervention:	014211 Establish and maintain appropriate market infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Percentage	2023/24	0%	10%
Completion status of the SPS Export Training and Demonstration Facility at Namalere	Percentage	2023/24	0%	10%
Number of Export animal quarantine holding grounds constructed	Number	2023/24	0	1
Number of Land border export inspection facilities established	Number	2023/24	0	1
Number of Land Border Quarantine Stations established	Number	2023/24	0	1
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Marketing infrastructure established and maintained			
Programme Intervention:	014211 Establish and maintain appropriate market infrastructure			

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Vote Function:	01 Agriculture Extension Services			
PIAP Output:	Marketing infrastructure established and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Percentage	2023/24	0%	10%
Completion status of the SPS Export Training and Demonstration Facility at Namalere	Percentage	2023/24	0%	10%
Key Service Area:	010059 Post-harvest handling, storage and processing			
PIAP Output:	Harvest, post-harvest handling and storage infrastructure established			
Programme Intervention:	012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	2023/24	0	1
Number of post-harvest handling and storage infrastructure established	Number	2023/24	0	1
Number of storage infrastructure established	Number	2023/24	0	1
Vote Function:	02 Agriculture Infrastructure and Mechanization Development			
Department:	001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Key Service Area:	010065 Support to agricultural mechanisation			
PIAP Output:	Agricultural mechanisation services improved			
Programme Intervention:	011122 Increase access to appropriate agricultural mechanization and farm power			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of tested and certified LST machinery equipment	Number	2023/24	20	10
Number of tractors with assorted impliments acquired	Number	2023/24	274	230
Key Service Area:	010073 Sustainable land and environment management			
PIAP Output:	Sustainable land, water and soil management strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			

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Vote Function:	02 Agriculture Infrastructure and Mechanization Development			
PIAP Output:	Sustainable land, water and soil management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Kms of conservation structures constructed/ established by type	Number	2023/24	12	10
Project:	1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	On-farm water for production infrastructure established			
Programme Intervention:	011131 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of the Atari Irrigation scheme (percentage)	Percentage	2023/24	0%	40%
Project:	1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	On-farm water for production infrastructure established			
Programme Intervention:	011131 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of valley dams constructed	Number	2023/24	9	30
Key Service Area:	010057 Mechanisation service centres and farm access roads			
PIAP Output:	Agricultural mechanisation services improved			
Programme Intervention:	011122 Increase access to appropriate agricultural mechanization and farm power			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of sets of walking tractors acquired	Number	2023/24	200	150
Key Service Area:	010065 Support to agricultural mechanisation			
PIAP Output:	Agricultural mechanisation services improved			
Programme Intervention:	011122 Increase access to appropriate agricultural mechanization and farm power			

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Vote Function:	02 Agriculture Infrastructure and Mechanization Development			
PIAP Output:	Agricultural mechanisation services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tractors with assorted implements acquired	Number	2023/24	274	150
Project:	1661 Irrigation For Climate Resilience Project Profile			
Key Service Area:	010069 Support to irrigation schemes			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	011131 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	4
Project:	1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	On-farm water for production infrastructure established			
Programme Intervention:	011131 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of solar powered small-scale irrigation systems constructed	Number	2023/24	33	10
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Quality assurance for aquaculture and capture fisheries			
Programme Intervention:	011113 Strategically invest in the fisheries sub-sector and aquaculture development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Uganda Fisheries Laboratory upgraded and equipped	Number	2023/24	0	1
Key Service Area:	010065 Support to agricultural mechanisation			
PIAP Output:	Agricultural mechanisation services improved			
Programme Intervention:	011122 Increase access to appropriate agricultural mechanization and farm power			

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Vote Function:	02 Agriculture Infrastructure and Mechanization Development			
PIAP Output:	Agricultural mechanisation services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tractors with assorted implements acquired	Number	2023/24	274	230
Vote Function:	03 Animal Resources			
Department:	003 Entomology			
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of processing facilities compliant to food safety standards	Number	2023/24	0	500
Key Service Area:	010042 Control of Trypanosomiasis and Sleeping Sickness			
PIAP Output:	Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention:	011151 Strengthen pest, vector, disease management and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of districts supported with diagnostic kits, tools and equipment	Number	2023/24	40	65
Number of Households supported with pest, vector and disease control inputs	Number	2023/24	0	8667
Key Service Area:	010074 Vector and disease control			
PIAP Output:	Antimicrobial resistance and disease surveillance enhanced			
Programme Intervention:	011151 Strengthen pest, vector, disease management and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of surveillance and outbreak investigations undertaken	Number	2023/24	2	30000
Department:	004 Dairy Development and Production			
Key Service Area:	010003 Support to Dairy farmer organisations and cooperatives			

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Vote Function:	03 Animal Resources			
PIAP Output:	Agriculture machinery and equipment acquired			
Programme Intervention:	011122 Increase access to appropriate agricultural mechanization and farm power			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery	Number	2023/24	70	8
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	011171 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number dairy farmers trained in animal waste utilisation	Number	2023/24	0	500
Number of dairy farmers linked to green financing institutions	Number	2023/24	0	20
Number of farming households using biogas system	Number	2023/24	0	10
Number of youth groups engaged in commercial fodder production and conservation	Number	2023/24	0	7
PIAP Output:	Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention:	011141 Strengthen farmer organizations and cooperatives ecosystems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmer groups registered	Number	2023/24	0	30
PIAP Output:	Production of quality seed increased			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers trained in Zero grazing units establishment.	Number	2023/24	0	60
Key Service Area:	320035 Quality, Standards and Accreditation			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			

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Vote Function:	03 Animal Resources			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
National Dairy Laboratory accredited	Number	2023/24	0	1
Number of milk handling premises licensed	Number	2023/24	0	1000
PIAP Output:	Markets for priority agricultural products developed and maintained			
Programme Intervention:	014111 Promote market penetration for agro-based products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools enrolled on the school milk feeding programme	Number	2023/24	0	10
Department:	005 Animal Production and Health			
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of processing facilities compliant to food safety standards	Number	2023/24	0	3
Key Service Area:	010039 Animals and Animal Products promotion			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Agricultural extension staff trained	Number	2023/24	1,127	500
Key Service Area:	010074 Vector and disease control			
PIAP Output:	Antimicrobial resistance and disease surveillance enhanced			
Programme Intervention:	011151 Strengthen pest, vector, disease management and control			

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Vote Function:	03 Animal Resources			
PIAP Output:	Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Antimicrobial surveys undertaken	Number	2023/24	1	4
Number of surveillance and outbreak investigations undertaken	Number	2023/24	2	10
PIAP Output:	Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention:	011151 Strengthen pest, vector, disease management and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of districts supported with diagnostic kits, tools and equipment	Number	2023/24	40	146
Number of vaccine doses acquired (million doses)	Number	2023/24	12	2
Department:	006 Veterinary Regulation and Quality Assurance			
Key Service Area:	000023 Inspection and Monitoring			
PIAP Output:	Quality of agricultural inputs on the market assured			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of livestock compliance certificates issued	Number	2023/24	40	50000
Key Service Area:	320035 Quality, Standards and Accreditation			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of licenses of veterinary establishment issued	Number	2023/24	0	80
Vote Function:	04 Crop Resources			
Department:	001 Crop Inspection and Certification			
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Agro-processing and value addition standards developed and adhered to			
Programme Intervention:	013212 Establish and ensure compliance to requisite standards			

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Vote Function:	04 Crop Resources			
PIAP Output:	Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of processors trained in adherence to standards	Number	2023/24	0	180
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Fertilizer access and application increased			
Programme Intervention:	011112 Increase the uptake of fertilizers			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers receiving fertiliser	Number	2023/24	0	140000
Number of fertilizer dealers and premises registered	Number	2023/24	0	600
Department:	004 Coffee Development			
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	011171 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of trees planted under agro-forestry	Number	2023/24	0	50000
Key Service Area:	010022 Coffee Information Management			
PIAP Output:	Monitoring and evaluation enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of coordination meetings convened	Number	2023/24	1	4
Key Service Area:	010023 Coffee Marketing			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			

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Vote Function:	04 Crop Resources			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of the National coffee analytical laboratory (percentage)	Percentage	2023/24	0%	30%
Key Service Area:	010024 Coffee Production			
PIAP Output:	Production of quality seed increased			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Coffee mother gardens established in Northern and Eastern Uganda	Number	2023/24	518	100
Number of coffee nurseries certified	Number	2023/24	450	1500
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of coffee farmers trained on Good Agronomic Practices	Number	2023/24	17,000	40000
Key Service Area:	010025 Coffee Productivity Management			
PIAP Output:	Fertilizer access and application increased			
Programme Intervention:	011112 Increase the uptake of fertilizers			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers receiving fertiliser	Number	2023/24	0	4200
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of coffee farmers trained on Good Agronomic Practices	Number	2023/24	17,000	40000

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Vote Function:	04 Crop Resources			
Key Service Area:	010026 Coffee Value Addition Services			
PIAP Output:	Fertilizer access and application increased			
Programme Intervention:	011112 Increase the uptake of fertilizers			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers receiving fertiliser	Number	2023/24	0	4200
Key Service Area:	010028 Post Harvest Mangement			
PIAP Output:	Value chain actors supported with post-harvest handling equipment			
Programme Intervention:	012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of post-harvest handling and storage equipment distributed	Number	2023/24	0	11040
Number of value chain actors supported with post-harvest handling equipment	Number	2023/24	0	5540
Key Service Area:	320035 Quality, Standard and Accreditation			
PIAP Output:	Capacity of value chain actors enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of value chain stakeholders trained on quality standards and compliance	Number	2023/24	170	1600
Department:	005 Cotton Development			
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Sustainable land, water and soil management strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	2023/24	3	8
Key Service Area:	010015 Extension services			

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Vote Function:	04 Crop Resources			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Agricultural extension staff trained	Number	2023/24	1,127	170
Key Service Area:	010016 Farmer mobilisation and sensitisation			
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers supported	Number	2023/24	85	70000
Key Service Area:	010018 Provision of cotton inputs			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	2023/24	77%	80%
Key Service Area:	010019 Provision of cotton planting seeds			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	2023/24	77%	80%
Key Service Area:	010020 Seed multiplication			
PIAP Output:	Production of quality seed increased			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			

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Vote Function:	04 Crop Resources			
PIAP Output:	Production of quality seed increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. farming households supported with critical farm inputs (livestock, crop and fisheries)	Number	2023/24	105674	70000
No. of farming households trained on quality seed production	Number	2023/24	900	500
Department:	006 Crop Production and Protection			
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Agricultural extension staff trained	Number	2023/24	1,127	240
Key Service Area:	010047 Crop Pests and Disease control			
PIAP Output:	Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention:	011151 Strengthen pest, vector, disease management and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of districts supported with diagnostic kits, tools and equipment	Number	2023/24	40	70
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2023/24	1,127	50
Key Service Area:	010049 Crop production technology promotion			
PIAP Output:	Markets for priority agricultural products developed and maintained			
Programme Intervention:	014111 Promote market penetration for agro-based products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of new markets accessed	Number	2023/24	0	2
Project:	1508 National Oil Palm Project			
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			

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Vote Function:	04 Crop Resources			
PIAP Output:	Quality seed and agricultural inputs accessed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of outgrowers supported to establish palm oil palm gardens	Number	2023/24	0	1600
Key Service Area:	010058 Oil Palm value chain promotion			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of outgrowers supported to establish palm oil palm gardens	Number	2023/24	0	1600
Project:	1709 Rice Development Project Phase II			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	On-farm water for production infrastructure established			
Programme Intervention:	011131 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of the Atari Irrigation scheme (percentage)	Percentage	2023/24	0%	40%
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention:	012121 Provide appropriate harvest, post-harvest handling and storage technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers and other actors supported with appropriate post-harvest handling technologies	Number	2023/24	0	50
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Quality of agricultural inputs on the market assured			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			

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Vote Function:	04 Crop Resources			
PIAP Output:	Quality of agricultural inputs on the market assured			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	2023/24	200	50000
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of phytosanitary certificates and import permits issued (million)	Number	2023/24	0	50000
Key Service Area:	010061 Promotion of Rice value chain			
PIAP Output:	Quality of agricultural inputs on the market assured			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	2023/24	200	50000
Key Service Area:	010069 Support to irrigation schemes			
PIAP Output:	Sustainable land, water and soil management strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of sustainable land use technologies developed	Number	2023/24	1	100
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	2023/24	3	
Project:	1772 National Oil Seeds Project			
Key Service Area:	010049 Crop production technology promotion			

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Vote Function:	04 Crop Resources			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of coffee farmers trained on Good Agronomic Practices	Number	2023/24	17,000	200
Project:	1831 Coffee Value Chain Development Project			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Agro-industry standards, certification and accreditation enhanced			
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Completion status of the National coffee analytical laboratory (percentage)	Percentage	2023/24	0%	30%
Vote Function:	05 Fisheries Resources			
Department:	002 Fisheries Control, Regulation and Quality Assurance			
Key Service Area:	000073 Marketing and Value addition			
PIAP Output:	Markets for priority agricultural products developed and maintained			
Programme Intervention:	014111 Promote market penetration for agro-based products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of diplomatic engagements conducted	Number	2023/24	4	4
Key Service Area:	010062 Quality Assurance and Control for fisheries			
PIAP Output:	Quality assurance for aquaculture and capture fisheries			
Programme Intervention:	011113 Strategically invest in the fisheries sub-sector and aquaculture development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of fisheries licenses Issued	Number	2023/24	300,000	48000
Department:	003 Fisheries Resource Management and Development			
Key Service Area:	000073 Marketing and Value addition			

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Vote Function:	05 Fisheries Resources			
PIAP Output:	Aquaculture production promoted			
Programme Intervention:	011113 Strategically invest in the fisheries sub-sector and aquaculture development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of domestic feed processors supported to produce quality fish feed	Number	2023/24	1	125
Number of farmer groups formed	Number	2023/24	0	50
Number of fingerings acquired (million fingerlings)	Number	2023/24	0	1500000
Key Service Area:	010040 Aquaculture promotion			
PIAP Output:	Aquaculture production promoted			
Programme Intervention:	011113 Strategically invest in the fisheries sub-sector and aquaculture development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of aquaculture surveys conducted	Number	2023/24	0	3
Number of farmer groups formed	Number	2023/24	0	50
Key Service Area:	010075 Water resources management			
PIAP Output:	Capture fisheries production promoted			
Programme Intervention:	011113 Strategically invest in the fisheries sub-sector and aquaculture development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Fish Breeding and nursery Areas protected	Number	2023/24	0	30
Number of management plans developed	Number	2023/24	0	4
Vote Function:	06 Policy, Planning and Support Services			
Department:	002 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Audit and risk management enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of quarterly and annual audit reports prepared	Number	2023/24	0	4
Key Service Area:	000004 Finance and Accounting			

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Vote Function:	06 Policy, Planning and Support Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual disposal plan prepared	Number	2023/24	0	1
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resource management strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of staff trainings conducted	Number	2023/24	0	4
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and budgeting enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Budget documents in place	Number	2023/24	0	2
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual disposal plan prepared	Number	2023/24	0	1
Key Service Area:	000008 Records Management			
PIAP Output:	Communication and public relations managed			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
ICT systems maintained	List	2023/24	0	Yes
Key Service Area:	000010 Leadership and Management			

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Vote Function:	06 Policy, Planning and Support Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	4
Annual disposal plan prepared	Number	2023/24	0	1
Number of Agencies coordinated and functional	Number	2023/24	0	3
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Communication and public relations managed			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Communication and public relations strategy prepared	Number	2023/24	Yes	1
ICT systems maintained	List	2023/24	0	Yes
Number of legal cases handled	Number	2023/24	0	4
Number of private sector dairy organisations supported	Number	2023/24	0	10
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	1
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	3
Annual disposal plan prepared	Number	2023/24	0	1
Number of Agencies coordinated and functional	Number	2023/24	0	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Vote Function:	06 Policy, Planning and Support Services			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Monitoring and evaluation enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of coordination meetings convened	Number	2023/24	1	4
Number of monitoring and evaluation reports compiled	Number	2023/24	0	8
The Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Number	2023/24	1	1
Key Service Area:	000019 ICT Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Agencies coordinated and functional	Number	2023/24	0	1
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	Human resource management strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of staff trainings conducted	Number	2023/24	0	2
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Monitoring and evaluation enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of coordination meetings convened	Number	2023/24	1	4
Number of monitoring and evaluation reports compiled	Number	2023/24	0	8
The Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Number	2023/24	1	1
Key Service Area:	000044 Statistical services			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Vote Function:	06 Policy, Planning and Support Services			
PIAP Output:	Agro-Industrialization statistics strengthened			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Agricultural Abstracts developed and disseminated	Number	2023/24	-	1
Key Service Area:	000060 Project Development and Investment Planning			
PIAP Output:	Planning and budgeting enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of bankable development projects prepared	Number	2023/24	0	2
Key Service Area:	010066 Support to Agricultural Training Institutions			
PIAP Output:	Agricultural research, training institutions and international offices strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Agricultural Office in Rome functional	Number	2023/24	-	1
Bukalasa Agriculture College functional	Number	2023/24	0	1
Fisheries Training Institution functional	Number	2023/24	0	1
Lake Edward and Albert Fisheries management Organisation functional	Number	2023/24	0	1
National Farmer Leadership Centre- Kampirigisa functional	Number	2023/24	0	1
Number of PARIs with Agricultural research land secured	Number	2023/24	0	4
Key Service Area:	010071 Support to the National Farmers Leadership Center			
PIAP Output:	Agricultural research, training institutions and international offices strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Vote Function:	06 Policy, Planning and Support Services			
PIAP Output:	Agricultural research, training institutions and international offices strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Agricultural Office in Rome functional	Number	2023/24	-	1
Bukalasa Agriculture College functional	Number	2023/24	0	1
Fisheries Training Institution functional	Number	2023/24	0	1
Lake Edward and Albert Fisheries management Organisation functional	Number	2023/24	0	1
National Farmer Leadership Centre- Kampirigisa functional	Number	2023/24	0	1
Number of PARIs with Agricultural research land secured	Number	2023/24	0	4
Key Service Area:	320013 Estates Management			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	1
Project:	1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Marketing infrastructure established and maintained			
Programme Intervention:	014211 Establish and maintain appropriate market infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Land Border Quarantine Stations established	Number	2023/24	0	1
Project:	1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
MDAs premises managed and retooled	List	2023/24	-	4

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Vote Function:	06 Policy, Planning and Support Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Agencies coordinated and functional	Number	2023/24	0	2
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Human resource management strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of agricultural staff trained	Number	2023/24		200
Key Service Area:	010001 Milk post harvest handling and value addition			
PIAP Output:	Value addition infrastructure and equipment operationalised			
Programme Intervention:	013111 Establish appropriate value addition infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Semi-annual assessment report on agroprocessing and value addition facilities assessed and equipped	Number	2023/24	0	1
Key Service Area:	010014 Support to Farm Level production			
PIAP Output:	Value chain actors supported with post-harvest handling equipment			
Programme Intervention:	012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of value chain actors supported with post-harvest handling equipment	Number	2023/24	0	100
Key Service Area:	010018 Provision of cotton inputs			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Vote Function:	06 Policy, Planning and Support Services			
PIAP Output:	Quality seed and agricultural inputs accessed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	2023/24	77%	80%
Key Service Area:	010024 Coffee Production			
PIAP Output:	Production of quality seed increased			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Coffee mother gardens established in Northern and Eastern Uganda	Number	2023/24	518	8
Key Service Area:	010066 Support to Agricultural Training Institutions			
PIAP Output:	Agricultural research, training institutions and international offices strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Agricultural Office in Rome functional	Number	2023/24	-	1
Bukalasa Agriculture College functional	Number	2023/24	0	1
Fisheries Training Institution functional	Number	2023/24	0	1
Lake Edward and Albert Fisheries management Organisation functional	Number	2023/24	0	1
National Farmer Leadership Centre- Kampirigisa functional	Number	2023/24	0	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114419	Other taxes on specific services	0.030	0.000
114526	Other licenses	4.676	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.060	0.000
142159	Sale of bid documents-From Government Units	0.238	0.000
142210	Animal and Crop Husbandry related Levies	0.000	233.584
144149	Miscellaneous receipts/income	129.600	2.368

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
Total		134.604	235.952