

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

## I. VOTE MISSION STATEMENT

To transform the Sector from Subsistence Farming to Commercial Agriculture for economic growth and prosperity of the country.

## II. STRATEGIC OBJECTIVE

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

## III. MAJOR ACHIEVEMENTS IN 2025/26

In July and August 2025, mass vaccination against FMD was conducted. January and February 2026 mass vaccination for Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease was carried out;

Outbreak investigation carried out and PPR confirmed in Amudat. FMD in Kaabong in October 2025, and FMD in Kyotera, Anthrax in Kanungu in November 2025;

Field assessed and provided technical guidance to the management of animal production facilities in Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, Hoima;

21 Exit Entry border posts supervised for regulatory compliance of both imports and exports of agricultural commodities.

263 agro-input shops of fertilizers, seeds and pesticides were inspected for quality assurance. 3,633.9kg per litre of assorted non compliant agro input products were withdrawn from the market in 23 Districts;

Two traceability applications are being contracted to roll out the National Coffee traceability system i.e. the procurement process was completed, pending contracting;

A total of 1,366,484 coffee seedlings were distributed to 7,532 farmers in regions of Kigezi, Central, Greater Masaka, Greater Mpigi, Western & South Western;

Procured and distributed 2,172,758 Robusta seedlings to 5,390 farmers and 966,870 Arabica seedlings to 2,373 farmers in West Nile and Mid Northern Uganda;

89,913 bags, 25kg each of fertilizers were acquired and distributed to coffee farmers in all coffee growing regions;

Supported Inspectors for 24 hour border control operations for market compliance in the following borders namely Entebbe Airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwa, Busia and Mirama Hills;

Procurement of vehicles, Inspection Kits, Laptops and materials to support inspectors at Zonal/regional centers is on going;

390 agro input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema 34, Mbarara 191, Lira 40, Wakiso 50, Kyotera 40 and Masaka 35;

Inspected and certified 285,368MT of agricultural products for exports; issuing 17,707 Phytosanitary Certificates;

Inspected and certified 273,333MT of agricultural products imported into the Country;

Conducted an engagement meeting of 90 sesame value chain actors on improving quality of sesame exports;

101 agro input dealers registered across 33 districts;

2000 MT of agricultural chemicals of which 1200MT of fertilizers, 800MT of pesticides inspected and cleared for input into the country through Malaba, Busia, Entebbe and Mutukula;

Trained and supported 50 fish farmer district organizations, 5 regional and one apex farmer organization;

Supplied 800,000 fingerlings in eight districts of Kibuku, Kasese, Mbarara, Buikwe, Wakiso, Maracha, Pader and Kikuube to benefit 52 farmers;

Licensed 1728 fishing vessels, 16 traders, 54 transporters and trucks, 374 fish mongers, 10 containerized vessels on Lakes Victoria, Albert, Edward, George, Kwana, Kyoga, Nakuwa, Namasejeri, R. Nile and R. Sezibwa;

2973 consignments of fish and fishery products were inspected and certified for Export at Designated Border Posts;

6,356 Tons of fish fillets exports valued at 49.6 million USD and tax of UGX 1158.4 million were inspected and certified;

104 tons of fish maws exports valued at 10.4 million USD and tax of UGX 2.7 billion were inspected and certified;

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

107 tons of fish and fish products valued at 10.7 billion UGX and tax of UGX 277 million were inspected and certified;

666 tons of other fish products valued at 8.48 billion UGX and Tax 100.3 million UGX were inspected and certified at Elegu, Busia, Mutukula and other border posts;

19,605 tons of fish and fishery Imports valued at 11.785 billion UGX and Tax 3.8 billion UGX were inspected and cleared at Elegu, Entebbe, Busia and Mutukula border posts;

72 water harvesting facilities i.e. 10,000 to 30,000 m<sup>3</sup> for livestock watering and irrigation constructed;

Construction of Acomai irrigation scheme was at 98% level of completion and over 2,000 acres of rice were established as part of tests on completion;

Construction of Atari irrigation scheme was at 38% level of completion. Works at Bulambuli site at 75% level of completion;

5 Sets of heavy earth moving equipment were tested, certified and their use was promoted across Country these include excavators, wheel loaders, Bull dozers, water bowsers, Graders and dump trucks;

Procurment of one Unit of assorted earth moving equipment and Spare parts for heavy equipment was initiated, awaiting delivery;

A total of ten (10) tractors had been delivered by close of Q.2;

50 tractors were tested, certified and promoted in Northern and Eastern Uganda managed by farmer groups and Institutions;

80 walking tractors tested, certified and were promoted under the agriculture mechanization drive across the country;

720 acres bush cleared, 68 km farm access and market linkage roads rehabilitated;

45 water harvesting facilities 10,000 to 24,000 m<sup>3</sup> for livestock watering and irrigation were constructed.

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

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	36.933	14.816	39.848	41.840	43.932	46.129	48.435
	Non-Wage	298.929	67.016	243.263	279.241	335.089	402.106	482.528
<b>Devt.</b>	GoU	114.835	26.961	179.238	197.162	236.594	283.913	340.696
	Ext Fin.	496.756	78.396	536.114	800.523	740.251	0.000	0.000
<b>GoU Total</b>	<b>450.697</b>	<b>108.793</b>	<b>462.349</b>	<b>518.243</b>	<b>615.615</b>	<b>732.148</b>	<b>871.659</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>947.453</b>	<b>187.189</b>	<b>998.463</b>	<b>1,318.766</b>	<b>1,355.866</b>	<b>732.148</b>	<b>871.659</b>	
<b>Arrears</b>	8.642	19.551	1.342	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>956.094</b>	<b>206.740</b>	<b>999.805</b>	<b>1,318.766</b>	<b>1,355.866</b>	<b>732.148</b>	<b>871.659</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>947.453</b>	<b>187.189</b>	<b>998.463</b>	<b>1,318.766</b>	<b>1,355.866</b>	<b>732.148</b>	<b>871.659</b>	

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

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>283.111</b>	<b>715.352</b>
<b>Vote Function:01 Agriculture Extension Services</b>	<b>9.824</b>	<b>0.000</b>
001 Agriculture Extension and Skills Management	3.038	0.000
002 Agriculture Investment and Enterprise Development	6.786	0.000
<b>Vote Function:02 Agriculture Infrastructure and Mechanization Development</b>	<b>5.400</b>	<b>348.323</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	5.400	348.323
<b>Vote Function:03 Animal Resources</b>	<b>32.921</b>	<b>0.000</b>
003 Entomology	3.251	0.000
004 Dairy Development and Production	7.339	0.000
005 Animal Production and Health	20.531	0.000
006 Veterinary Regulation and Quality Assurance	1.800	0.000
<b>Vote Function:04 Crop Resources</b>	<b>146.488</b>	<b>137.478</b>
001 Crop Inspection and Certification	82.411	0.000
002 Crop Production	0.000	11.545
004 Coffee Development	56.752	18.000
005 Cotton Development	3.027	0.000
006 Crop Production and Protection	4.298	107.933
<b>Vote Function:05 Fisheries Resources</b>	<b>10.229</b>	<b>0.000</b>
002 Fisheries Control, Regulation and Quality Assurance	5.746	0.000
003 Fisheries Resource Management and Development	4.483	0.000
<b>Vote Function:06 Policy, Planning and Support Services</b>	<b>78.249</b>	<b>229.551</b>
001 Agricultural Planning and Development	5.951	213.304
002 Finance and Administration	72.298	16.248
<b>Total for the Vote</b>	<b>283.111</b>	<b>715.352</b>

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

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

<b>Programme: 01 Agro-Industrialization</b>				
<b>Vote Function: 01 Agriculture Extension Services</b>				
<b>Department: 001 Agriculture Extension and Skills Management</b>				
<b>Key Service Area: 010038 Agricultural extension co-ordination</b>				
<b>PIAP Output: Capacity of extension workers enhanced</b>				
<b>Programme Intervention: 011161 Strengthen the agricultural extension system</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of LGs supported to coordinate agriculture extension staff	Number	2023/24	146	80
<b>Department: 002 Agriculture Investment and Enterprise Development</b>				
<b>Key Service Area: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved</b>				
<b>Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2023/24	386	50
<b>PIAP Output: Administration, Governance and support services enhanced</b>				
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	146
<b>Key Service Area: 000034 Education and Skills Development</b>				
<b>PIAP Output: Agro-processing and value addition standards developed and adhered to</b>				
<b>Programme Intervention: 013212 Establish and ensure compliance to requisite standards</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of processors trained in adherence to standards	Number	2023/24	0	40

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

Vote Function: 01 Agriculture Extension Services

Department: 002 Agriculture Investment and Enterprise Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: Affordable agriculture finance upscaled

Programme Intervention: 015111 Promote affordable agricultural financing mechanisms

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of farmer based Platform linked to agricultural credit institutions	Number	2023/24		100

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	Performance Targets
				2026/27
No. of agro-enterprises from Regional Innovation and skilling Centers supported	Number	2023/24	0	20

Key Service Area: 010056 Coordination of International Agriculture Commitments

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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	146

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	Performance Targets
				2026/27
Number of beneficiarities 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

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 01 Agriculture Extension Services****Project: 1444 Agriculture Value Chain Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: On-farm water for production infrastructure established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Completion status of Acomai irrigation scheme (percentage)	Percentage	2023/24	90%	100%

**PIAP Output: Pest, vector and disease diagnosis and control infrastructure established****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of laboratories established and equipped	Number	2023/24	0	3

**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

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

**Vote Function: 01 Agriculture Extension Services**

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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**

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 01 Agriculture Extension Services****Project: 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: Harvest, post-harvest handling and storage infrastructure established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

**Key Service Area: 010074 Vector and disease control****PIAP Output: Pest, vector and disease diagnosis and control infrastructure established****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Completion status of the Laboratory infrastructure (percentage)	Percentage	2023/24	0%	10%

**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	Performance Targets
				2026/27
No. of tested and certified LST machinery equipment	Number	2023/24	20	10
Number of tractors with assorted implements acquired	Number	2023/24	274	100

**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**

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

**Vote Function: 02 Agriculture Infrastructure and Mechanization Development**

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

**Key Service Area: 010073 Sustainable land and environment management**

**PIAP Output: Sustainable land, water and soil management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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)-JICA Supported Project**

**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	Performance Targets
				2026/27
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 of labour saving technologies**

**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	Performance Targets
				2026/27
No. of valley dams constructed	Number	2023/24	9	30
Number of Individual valley tanks constructed	Number	2023/24	146	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	Performance Targets
				2026/27
Number of sets of walking tractors acquired	Number	2023/24	200	150
Number of tractors with assorted impliments acquired	Number	2023/24	274	150

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 02 Agriculture Infrastructure and Mechanization Development****Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies****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	Performance Targets
				2026/27
Number of tractors with assorted impliments 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	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	4

**Project: 1786 Uganda Climate Smart Agricultural Trnasformation 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Uganda Fisheries Laboratory upgraded and equipped	Number	2023/24	0	1

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 02 Agriculture Infrastructure and Mechanization Development****Project: 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)****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	Performance Targets
				2026/27
Number of tractors with assorted impliments 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of apiculture establishments inspected and certified	Number	2023/24	20	50000
Number of districts supported with diagnostic kits, tools and equipment	Number	2023/24	40	65
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2023/24	1,127	200
Number of Households supported with pest, vector and disease control inputs	Number	2023/24	0	8667

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 03 Animal Resources****Department: 003 Entomology****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	Performance Targets
				2026/27
Antimicrobial surveys undertaken	Number	2023/24	1	8
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****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	Performance Targets
				2026/27
No. farming households supported with critical farm inputs (livestock, crop and fisheries)	Number	2023/24	105674	15
Number of farmers trained in Zero grazing units establishment.	Number	2023/24	0	60

**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	Performance Targets
				2026/27
Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery	Number	2023/24	70	8

**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	Performance Targets
				2026/27
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2023/24	386	15

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

Vote Function: 03 Animal Resources

Department: 004 Dairy Development and Production

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24	386	33
Number of farmer groups registered	Number	2023/24	0	30

PIAP Output: Climate smart agricultural practices undertaken

Programme Intervention: 011171 Promote climate adaptation and mitigation practices

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 320035 Quality, Standards and Accreditation

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	Performance Targets
				2026/27
Number of schools enrolled on the school milk feeding programme	Number	2023/24	0	10

PIAP Output: Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

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

**Vote Function: 03 Animal Resources**

**Department: 004 Dairy Development and Production**

**Key Service Area: 320035 Quality, Standards and Accreditation**

**PIAP Output: Agro-industry standards, certification and accreditation enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
National Dairy Laboratory accredited	Number	2023/24	0	1
Number of milk handling premises licensed	Number	2023/24	0	1300

**Department: 005 Animal Production and Health**

**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	Performance Targets
				2026/27
Number of Export animal quarantine holding grounds constructed	Number	2023/24	0	1

**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 03 Animal Resources****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of licenses of veterinary establishment issued	Number	2023/24	0	40

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of farmers receiving fertiliser	Number	2023/24	0	140000
Number of fertilizer dealers and premises registered	Number	2023/24	0	600

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 04 Crop Resources****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Completion status of the National coffee analytical laboratory (percentage)	Percentage	2023/24	0%	30%

**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**

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

Vote Function: 04 Crop Resources

Department: 005 Cotton Development

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Sustainable land, water and soil management strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

PIAP Output: Capacity of extension workers enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	2023/24	77%	80%

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 04 Crop Resources****Department: 005 Cotton Development****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	Performance Targets
				2026/27
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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of Agricultural extension staff trained	Number	2023/24	1,127	240

**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	Performance Targets
				2026/27
Number of new markets accessed	Number	2023/24	0	2

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 04 Crop Resources****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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of farmers and other actors supported with appropriate post-harvest handling technologies	Number	2023/24	0	50

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 04 Crop Resources****Project: 1709 Rice Development Project Phase II****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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 04 Crop Resources****Project: 1709 Rice Development Project Phase II****Key Service Area: 010069 Support to irrigation schemes****PIAP Output: Sustainable land, water and soil management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	100

**Project: 1772 National Oil Seeds Project****Key Service Area: 010049 Crop production technology 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	Performance Targets
				2026/27
Number of coffee farmers trained on Good Agronomic Practices	Number	2023/24	17,000	200
Number of outgrowers supported to establish palm oil palm gardens	Number	2023/24	0	1500

**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	Performance Targets
				2026/27
Completion status of the National coffee analytical laboratory (percentage)	Percentage	2023/24	0%	30%

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 05 Fisheries Resources****Department: 002 Fisheries Control, Regulation and Quality Assurance****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	Performance Targets
				2026/27
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****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	Performance Targets
				2026/27
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 fingerlings acquired (million fingerlings)	Number	2023/24	0	1

**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	Performance Targets
				2026/27
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**

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 05 Fisheries Resources****Department: 003 Fisheries Resource Management and Development****Key Service Area: 010075 Water resources management****PIAP Output: Capture fisheries production promoted**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 001 Agricultural Planning and Development****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	Performance Targets
				2026/27
Budget documents in place	Number	2023/24	0	2

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: Agro-industrialisation Secretariat in place****Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme Working Group meetings convened	Number	2023/24	0	4

**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	Performance Targets
				2026/27
Number of monitoring and evaluation reports compiled	Number	2023/24	0	4

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Department: 001 Agricultural Planning and Development****Key Service Area: 000044 Statistical Services****PIAP Output: Agro-Industrialization statistics strengthened****Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Agricultural Abstracts developed and disseminated	Number	2023/24	0	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	Performance Targets
				2026/27
Number of bankable development projects prepared	Number	2023/24	0	2

**Key Service Area: 010056 Coordination of International Agriculture Commitments****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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	146

**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	Performance Targets
				2026/27
Number of quarterly and annual audit reports prepared	Number	2023/24	0	4

**Key Service Area: 000004 Finance and Accounting****PIAP Output: Financial and accounting management enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Department: 002 Finance and Administration****Key Service Area: 000004 Finance and Accounting****PIAP Output: Financial and accounting management enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An updated vote asset register in place	Yes/No	2023/24	Yes	Yes
Quarterly and annual financial statements prepared	Number	2023/24	0	4

**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
ICT systems maintained	Yes/No	2023/24	0	Yes

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Department: 002 Finance and Administration****Key Service Area: 000010 Leadership and 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Communication and public relations strategy prepared	Number	2023/24	Yes	1
ICT systems maintained	Yes/No	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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	3

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Department: 002 Finance and Administration****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Administration, Governance and support services enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Agencies coordinated and functional	Number	2023/24	0	3

**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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	1

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: Agro-industrialisation Secretariat in place****Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme Working Group meetings convened	Number	2023/24	0	4

**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	Performance Targets
				2026/27
Number of coordination meetings convened	Number	2023/24	1	4

**Key Service Area: 000060 Project Development and Investment Planning****PIAP Output: Planning and budgeting enhanced****Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

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

Vote Function: 06 Policy, Planning and Support Services

Department: 002 Finance and Administration

Key Service Area: 000060 Project Development and Investment Planning

PIAP Output: Planning and budgeting enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Agricultural Office in Rome functional	Number	2023/24	0	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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Agricultural Office in Rome functional	Number	2023/24	0	1
Bukalasa Agriculture College functional	Number	2023/24	0	1
Fisheries Training Institution functional	Number	2023/24	0	1

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

Vote Function: 06 Policy, Planning and Support Services

Department: 002 Finance and Administration

Key Service Area: 010071 Support to the National Farmers Leadership Center

PIAP Output: Agricultural research, training institutions and international offices strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	1

Project: 1444 Agriculture Value Chain Development

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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	146

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	Performance Targets
				2026/27
Completion status of Acomai irrigation scheme (percentage)	Percentage	2023/24	90%	100%

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Project: 1444 Agriculture Value Chain Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Pest, vector and disease diagnosis and control infrastructure established****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of laboratories established and equipped	Number	2023/24	0	3

**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of value chain actors supported with post-harvest handling equipment	Number	2023/24	0	50

**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	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	146

**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**

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

**Vote Function: 06 Policy, Planning and Support Services**

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Percentage	2023/24	0%	40%
Completion status of the SPS Export Training and Demonstration Facility at Namalere	Percentage	2023/24	0%	40%
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Percentage	2023/24	0%	40%
Completion status of the SPS Export Training and Demonstration Facility at Namalere	Percentage	2023/24	0%	40%
Number of fish quarantine centres established	Number	2023/24	0	1

**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	Performance Targets
				2026/27
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	2023/24	0	1

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Project: 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: Harvest, post-harvest handling and storage infrastructure established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of post-harvest handling and storage infrastructure established	Number	2023/24	0	1

**Key Service Area: 010074 Vector and disease control****PIAP Output: Pest, vector and disease diagnosis and control infrastructure established****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Completion status of the National Veterinary Medicines store (percentage)	Percentage	2023/24	0%	40%

**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	Performance Targets
				2026/27
MDAs premises managed and retooled	List	2023/24	0	4

**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	Performance Targets
				2026/27
Number of agricultural staff trained	Number	2023/24		200
Percentage of the approved staff structure filled (percentage)	Percentage	2023/24	0%	90%

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Vote Function: 06 Policy, Planning and Support Services****Project: 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries****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	Performance Targets
				2026/27
Number of functional agro-processing and value addition infrastructure	Number	2023/24	0	1
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	Performance Targets
				2026/27
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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	2023/24	77%	80%

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

## VI. VOTE NARRATIVE

### Vote Challenges

Inadequate staffing at the Central and District production offices coupled with unclear outcomes;

Poor implementation of Sanitary and Phytosanitary standards, thus hampering Ugandan participation in the export market;

Lack of reliable data on feeds and feeding leading to inefficiencies in supply systems, making the sector vulnerable to external shocks and market dynamics;

Land tenure insecurity and fragmented land holdings hinder large scale investment in agriculture;

Uganda is vulnerable to climate change impacts such as erratic rainfall patterns, prolonged droughts and pests and diseases;

Failure to fill 5,160 vacant positions of extension workers at district and sub county level in order to carry out the functions of farmer education, inspection and certification at all local government levels;

Persistence of unsustainable fishing practices: This problem lies in the rampant use of destructive fishing gears and methods and deployment of excessive fishing effort on the water bodies;

Invasive plant species, water weeds: Many of Ugandan water bodies are currently affected by epidemic masses of water weeds;

Weak institutional linkages among actors within the agricultural extension and innovation system has left isolated pockets of institutions working in silos with limited impact on farmers and value chain actors;

Low coverage of extension services due to understaffing and transport challenges;

Weak farmer organizations that are incapable of demand articulation and fulfilling obligations of the full commodity value chain;

Weak enforcement of standard rules and quality assurance;

Declining soil fertility coupled with limited capacity of farmers to purchase fertilizers even at subsidized prices leading to low crop productivity;

Limited capacity of farmer institutions

### Plans to improve Vote Performance

Set up of the Food and Agriculture Authority which is aimed at regulation of all agriculture seed, seed, stock and inputs for effective control of the industry practices;

The programme will also implement the zonal regulatory and certification to ease the certification of crop and livestock products at zonal level nearer production centres;

Mandatory Foot and Mouth vaccination. The programme will implement the mandatory bi annual vaccination programme for all FMD prone live stock through the cost sharing model countrywide.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

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

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
<b>Programme : 01 Agro-Industrialization</b>	<b>4.600</b>
<b>Sub SubProgramme : 05 Fisheries Resources</b>	<b>4.600</b>
Department: 003 Fisheries Resource Management and Development	4.600
<b>Total For The Vote</b>	<b>4.600</b>

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Table 7.2: 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
<b>Total</b>		<b>134.604</b>	<b>235.952</b>

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Assistant Commissioner	U2	2	0
Assistant Commissioner	U1E	5	0
Engineer	U4	1	0
P. F. O	U2	1	0
P.A.O	U3	8	0
PVO	U2	8	0
S.A.O	U3	14	0

**VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries****Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	5	0	5	5	2,304,587	138,275,220
Assistant Commissioner	U2	2	0	2	2	1,728,007	41,472,168
Engineer	U4	1	0	1	1	1,176,028	14,112,336
P. F. O	U2	1	0	1	1	1,196,150	14,353,800
P.A.O	U3	8	0	8	4	2,014,112	96,677,376
PVO	U2	8	0	8	6	2,014,112	145,016,064
S.A.O	U3	14	0	14	4	1,352,515	64,920,720
<b>Total</b>					<b>23</b>	<b>11,785,511</b>	<b>514,827,684</b>