

---

**PROGRAMME: Agro-Industrialization**

---

**P1: PROGRAMME OVERVIEW**

**Snapshot of Medium Term Budget Allocations**

**Table P1.1 Overview of Programme Expenditure (Ush Billion)**

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	142.32	142.32	142.32	142.32	142.32	142.32
	<b>Non-wage</b>	206.23	374.65	374.65	374.65	374.65	374.65
<b>Devt.</b>	<b>GoU</b>	521.34	472.03	472.03	472.03	472.03	472.03
	<b>Ext Fin.</b>	664.73	520.27	534.51	534.51	534.51	534.51
<b>GoU Total</b>		973.29	988.99	988.99	988.99	988.99	988.99
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,534.62</b>	<b>1,509.26</b>	<b>1,523.50</b>	<b>1,523.50</b>	<b>1,523.50</b>	<b>1,523.50</b>
<b>Grand Total</b>		<b>1,534.62</b>	<b>1,509.26</b>	<b>1,523.50</b>	<b>1,523.50</b>	<b>1,523.50</b>	<b>1,523.50</b>

**PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III: IMPORTANCE OF AGRICULTURE IN THE NDP3 RESULTS CONTEXT**

**NDP III Key Development Results**

**NDP Goal: Increased household incomes and improved Quality of life**

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY2021 2024/25	Vision 2040 Target
<b>Income per Capita (USD)</b>	864	1,301	9500
<b>Poverty rates (% below poverty line)</b>	21.4	15.5	<b>5.0</b>
<b>Reduced Income Inequality (Gini coefficient)</b>	0.41	0.45	0.45

Agriculture employs over 68% of the population; therefore, increasing agriculture industrialization will increase the country GDP and house hold incomes which will help in attaining the income per capita target; increased rural incomes especially through engaging the women and youth agriculture and agri-business (SMEs) will bring about inclusive and equitable growth thus improving the poverty levels.

**NDP Objective 1: Enhance value addition in Key Growth Opportunities**

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY2020/21 2024/25	Vision 2040 Target
Real GDP growth rate	6.2	7.0	8.2
Rate of growth of the industrial sector (%)	6.1	8.1	9.05
Contribution of industry to GDP (%)	18.6	25.0	31.4
Value of manufactured exports in total exports (%)	12.3	20	50
Rate of growth of the agricultural sector	3.8 (6.1)	7.0	4.65

Strategic emphasis and investments in agro industrialization in the key value chains has greater potential to increase exports; but also will assist in substituting agro based processed imports thus improving Uganda's balance of trade. This will sur not only increased annual agriculture growth but also economic growth of the whole economy.

**NDP Objective 2: Strengthen private sector capacity to drive growth and create jobs**

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY2020/21 2024/25	Vision 2040 Target
Number of fully serviced industrial and business parks	0	22	
No. of Integrated Bank of Projects (IBPs) that are fully serviced	0	22	
Ratio of Exports to GDP (%)	12.7 (15)	20	
Reduced Youth unemployment	13.3	6.6	

Agro- industrialization will provide forward and backward linkages to agribusiness entrepreneurs engaged in the different value chains.

Additionally, the backward and forward linkages between agriculture and agro-industries will necessitate that Uganda sustainably transform agro-value chains to ensure enough supply for domestic industries. This will ensure sustainable manufacturing while creating employment for the citizens. A large share of employment in the agricultural sector is informal. 71 percent of the few formal agricultural businesses employ less than 5 employees, while 20 percent of them have between 5 to 9 employees.

### NDP Objective 3: Consolidate & increase stock and quality of Productive Infrastructure

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY202021 2024/25	Vision 2040 Target
Access to electricity (% of Household population)	21	60	80
Number of districts with access to internet broadband	22	100	

### Objective 4: Increase productivity and wellbeing of Population

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY202021 2024/25	Vision 2040 Target
H/holds dependent on subsistence agriculture as a main source of livelihood (%)	68.9	55	
Proportion of labour force transitioning into gainful employment and enterprise development (%)	34.5	55	
Extent of hunger in the population (%)	40	20	5

Moreover, according to the population census report, a large proportion of households, 68.9%, is still stuck in the subsistence economy. This segment of the population consists of largely small holder farmers, (living on fragmented pieces of land) that rely on peasant farming for home consumption and hardly realise any surplus for the market. Improving the incomes of this segment of the population will be a central focus during the NDP III period, and the AGI Programme, through continued support to interventions to increase agricultural productivity and reduce the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent. AGI will also target to increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114 and increase the number of jobs created in agro-industry along the value chain by 500,000 in the next five years.

### Objective 5: Strengthen the role of the State in development

Key Expected key targets	Baseline FY2017/18	Baseline FY2017/18	Vision 2040 Target
Revenue to GDP ratio (%)	12.5	15.01	25

Capitalization of UDB and UDC to support the private sector and increased Government investments in value addition through industrial parks will have a multiplier effect on private sector investments in agriculture, employment and the general economic growth and development

The Agro-industrialisation programme seeks to increase the agriculture growth rate from 3.8 percent in FY 2017/18 to 6.0 percent in 2024/25. This will increase the average growth rate of agriculture, sustainably support and improve the quality of life for the growing population.

Growing the value of Uganda's exports is key to the country's efforts to maintain its debt sustainability and earn enough foreign capital to pay for the importation of required goods and services, particularly intermediate goods which are critical for the early stages of the country's industrialisation. Over the course of NDP I and NDP II, Uganda's exports grew in value from USD 4.9 billion in FY2013/14 to USD 5.4 billion in FY2017/18, with agriculture consistently contributing about 50% of this value. Despite the high contribution of the agriculture sector to national exports, the volume and value of commodity exports, has stagnated over the past few years. The Agro-Industrialisation Program aims at propelling Uganda to reduce its negative trade balance, through adding value to agricultural raw materials in order to promote export expansion of high value products, while promoting import substitution of agro-industrial products. The value of export-oriented agricultural commodities (coffee, tea, fish, dairy, meat and maize) will be increased from USD 0.935 billion to USD 2.7 billion; while the value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations will be decreased from USD 931.1 million to USD 500 million.

**Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS**

<b>Programme Outcome 1:</b> <i>Increased production and productivity of agro-enterprises</i>							
<b>Programme Objectives contributed to by the Programme Outcome</b> Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Agricultural Real GDP growth rate (%)	2018	3.8	5.4	5.6	5.8	6.0	6.2
Percentage change in production volumes in priority agricultural commodities	2018	0	25	30	35	44	55
Percentage change in yield of priority agricultural commodities	2018	0	10.57	19.5	30.28	41.06	52.8
<b>Programme Outcome 2:</b> Increase Water for Production Storage and utilization							
<b>Programme Objectives contributed to by the Programme Outcome</b> Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cumulative water for production storage capacity (Mcm)	2019/20	41.12	55.72	57.52	58.0	60.3	62.0
Area under formal irrigation (ha)	2019/20	19,392	19,938	20,200	23,762	27,424	28,924
Water for Production Functionality: % of water for production facilities that are functional at time of spot-check	2019/20	87.2%	88.2%	88.7%	89.2%	94%	96%
<b>Programme Outcome 3:</b> Increased food security							
<b>Programme Objectives contributed to by the Programme Outcome</b> Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of food secure households	2018	69	80.16	84.13	87.30	89.84	91.2%

<b>Programme Outcome 4:</b> Increased employment and labour productivity in agro-industry							
<b>Programme Objectives contributed to by the Programme Outcome</b> Increase production and productivity							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of farming households engaged in subsistence agriculture	2018	68	65	60	57	55	50
Number of jobs created in the agro-industrial value chain	2018	0	75,000	150,000	125,000	100,000	110,000
1.4.1 Labour productivity in agriculture (USD)	2018	663.9	760	833	870	916	930
<b>Programme Outcome 5:</b> Improved post-harvest management							
<b>Programme Objectives contributed to by the Programme Outcome</b> Improved Post-Harvest Handling and Storage of Agricultural Products Increase storage capacity							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Post-harvest losses for priority commodities (%)	2018	37	30	25	18	15	12
<b>Programme Outcome 6:</b> Increase storage capacity							
<b>Programme Objectives contributed to by the Programme Outcome</b> Improved Post-Harvest Handling and Storage of Agricultural Products Increase storage capacity							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Storage capacity (MT)	2018	550,000	1,050,000	1,250,000	1,350,000	1,500,000	1,600,000
<b>Programme Outcome 7:</b> Increased processed agricultural products							
<b>Programme Objectives contributed to by the Programme Outcome</b> Increased agro-processing and value addition							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Agriculture Value added in current prices (billion Ugx)	2017/18	27,993	33,883	35,238	35,240	36,650	39,640

<b>Programme Outcome 8: Increased agricultural exports</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Increased market access and competitiveness of agricultural products in domestic and international markets;							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Export value of priority agricultural commodities (USD Billion)	2018	1.65	2.1	2.3	2.5	2.7	3.0
<b>Programme Outcome 8: Improved quality and standards of agricultural products</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Increased market access and competitiveness of agricultural products in domestic and international markets;							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of agricultural imports (\$ million)	2018	931.1	758.7	672.44	586.22	500	420
<b>Programme Outcome 9: Increased access and utilization of agricultural finance</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Increase the mobilization, provision and utilization of Agricultural Finance							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.1 Proportion of farmers accessing agriculture financing	2017	2	9.2	12.8	16.4	20	23.2
5.1.2 share of agriculture financing to total financing from 10 percent to 30 percent	2017	10	18	23	25	30	34
<b>Programme Outcome 10: Improved service delivery;</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Strengthen the institutional capacity for agro-industrialization							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
6.1.1 Level of satisfaction with service delivery in agroindustry	2016	20	43	58	63	71	75

## P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

**Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP**

**Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP**

<b>Programme: Agro Industrialization</b>							
<b>Sub-programme 1: Increase production and productivity</b>							
<b>Sub-Programme Objectives</b> 1.1 Strengthen agricultural research and technology development 1.2 Strengthen the agricultural extension system 1.3 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades 1.4 Increase access and use of water for agricultural production 1.5 Increase access to and use of agricultural mechanisation 1.6 Increase access and use of digital technologies in agriculture for disease diagnosis, access to information, inputs, markets and finance 1.7 Improve land tenure systems and land security mechanisms that promote inclusive agriculture investments 1.8 Strengthen farmer organisations and cooperatives 1.9 Strengthen systems for management of pests, vectors and diseases: 1.10 Promote sustainable land and environment management practices in line with the agro-ecological needs							
<b>Intermediate Outcome: Increased production and productivity</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1.1.1 Volume of priority commodities							
Maize (MT)	2018	5,000,000	5,465,295	5,940,538	6,178,159	6,884,645	7,121,910
Beans (MT)	2018	727,652	1,441,934	1,649,929	1,803,926	2,159,886	2,34,900
Bananas (MT)	2018	10,000,000	10,724,900	11,657,500	12,123,800	12,988,113	13,120,450
Cassava (MT)	2018	4,100,000	5,448,765	5,887,788	6,027,300	6,585,346	6,785,600
Rice (MT)	2018	199,265	278,971	318,824	378,604	428,420	474,000
Milk (bn litres)	2018	2.50	3.02	3.05	3.08	3.20	3.25
Beef (MT)	2018	211,358	243,062	264,198	295,901	327,605	364,500
Tea (MT)	2018	74,000	85,100	92,500	99,900	112,480	122,000
Coffee (Million 60kg bags)	2018	6.95	7.85	10.89	17.44	19.61	21.74
Cotton (185 kgs bales)	2018	189,444	210,000	221,621	232,432	243,243	259,460
Millet (MT)	2018	196,000	245,000	264,600	294,000	317,520	333,200
Fish (MT)	2018	447,059	558,824	581,177	603,530	624,824	650,000



1.1.2 Percentage of farmers adopting improved agricultural technologies	2018	22.8	27.2	31.7	36.1	40.6	45
1.1.3 Percentage change in access to improved animal genetic resources.	2019/20	12.5%	13.5%	15%	20%	25%	31%
1.1.4 Number of commercial sable technologies and innovations generated	2019/20	5	10	10	10	10	10
1.2.1 Percentage of farming households accessing agricultural extension services	2018	11.7	22.0	32.2	42.5	52.7	63
1.3.1 Proportion of farmers enrolled on the E-voucher Management System ( accessing inputs thro)	2018	2%	5%	8%	10.6%	13.7%	15.2%
1.3.2 Proportion of farmers accessing subsidized agricultural inputs	2019/20	5.63%	6.10%	6.5%	6.7%	7.0%	7.5%
1.4.1 Percentage of farmers with access to water for Agricultural production	2018	11%	16.4%	21.8%	27.2%	32.6%	47%
1.4.2 Cumulative storage capacity of built storage facilities (MCM)	2019/20	41.12	55.72	57.52	58.0	60.3	62.0
1.4.3 Percentage of Water for Production facilities that are functional at the time of spot check	2019/20	87.2%	88.2%	88.7%	89.2%	94%	96%
1.4.4 Area under formal irrigation (ha)	2019/20	19,392	19,938	20,200	23,762	27,424	28,924
1.5.1 Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP) (%)	2018	11.3%	15.3%	19.4%	23.4%	27.5%	31.5%
1.9.1 Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2018	>30%	20%	15%	10%	8%	<5%
1.9.2 Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2019	82	92	102	112	116	121

1.9.3 Quantity of invasive aquatic weeds cleared (tons)	2019	2,000	10,000	40,000	100,000	150,000	200,000
1.10.1 Proportion of farmers practicing sustainable land management practices (%)	2017	31.7%	34.3%	38.9%	42.4%	46.7%	51.2%
1.10.2 Volume of fish stock in the major water bodies (MT)	2018	661,378	850,000	920,000	970,000	1,100,000	1,200,000

<b>Programme: Agro Industrialization</b>							
<b>Sub Programme 2: Improve Post-Harvest Handling and Storage of Agricultural Products</b>							
<b>Sub-Programme Objectives</b>							
Improve post-harvest management							
Increase storage capacity							
<b>Intermediate Outcome: Improved Post-Harvest Handling and Storage of Agricultural Products</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Post-harvest losses for priority commodities (%)	2017	37	30	25	18	15	12
Storage Capacity (MT) grain	2017	550,000	1,050,000	1,250,000	1,350,000	1,500,000	1,600,000
Milk post-harvest losses (%)	2017	27	25	23	21	18	15
Milk storage capacity (Million Litres)	2017	1.94	2.04	2.14	2.25	2.36	2.48
<b>Programme: Agro Industrialization</b>							
<b>Sub Programme 3: Increasing agro-processing and value addition</b>							
<b>Sub-Programme Objectives</b>							
Increase processed agricultural products							
<b>Intermediate Outcome: Increased agro-processing and value addition</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Agriculture Value added in current prices (billion Ugx)	2017/18	27,993	33,883	35,238	35,240	36,650	39,640
Quantity of cotton lint value added locally in Metric tons (Mt)	2019/20	1,389	4,600	4,900	5,100	5,420	6,000

Proportion of processed milk products (%)	2019	34	37.4	41.1	45.3	49.8	54.8
<b>Programme: Agro Industrialization</b>							
<b>Sub Programme 4:</b> Increase market access and competitiveness of agricultural products in domestic and international markets;							
<b>Sub-Programme Objectives</b>							
Increase agricultural exports							
Improved quality and standards of agricultural products							
<b>Intermediate Outcome:</b> Increased market access and competitiveness of agricultural products in domestic and international markets							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Export value of priority agricultural commodities (USD Billion)	2018/19	1.65	2.1	2.3	2.5	2.7	3.0
Value of agricultural imports (\$ million)	2018	931.1	758.7	672.44	586.22	500	420
Quantity of Domestic Coffee Consumption	2019/20	0.5	0.63	0.66	0.7	0.73	0.76
Percentage of lint classed on the top 3 grades	2019/20	79%	81%	82%	83%	84%	84%
<b>Programme: Agro Industrialization</b>							
<b>Sub Programme 5:</b> Increase mobilization, access and utilization of agricultural finance;							
<b>Sub-Programme Objectives</b>							
Increase access and utilisation of agricultural finance							
<b>Intermediate Outcome:</b> Increased access and utilization of agricultural finance;							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of farmers accessing agriculture financing	2017	2	9.2	12.8	16.4	20	23.2
<b>Programme: Agro Industrialization</b>							
<b>Sub Programme 6:</b> Strengthen institutional coordination for improved service delivery;							
<b>Sub-Programme Objectives</b>							
Improve service delivery							
<b>Intermediate Outcome:</b> Institutional coordination strengthened for improved service delivery							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Level of satisfaction with service delivery in agro-industry (%)	2016	20%	43%	58%	63%	71%	75%
Evidence-based policies with supportive institutions and corresponding human resource	2019	71.1	100%	100%	100%	100%	100%
Existence of inclusive institutionalized mechanism for mutual accountability and peer review	2019	0	100%	100%	100%	100%	100%

**Table P2.2: Medium Term Projections by Sub-Programme**

<b>Billion Uganda Shillings</b>		<b>Medium Term Projections</b>				
<b>Sub-Programme</b>	<b>Approved Budget 2020/21</b>	<b>2021/22-Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>VOTE 010-MAAIF</b>						
1. Increasing production and Productivity		487.56	459.98	459.98	459.98	459.98
2.Improve post-harvest handling and storage of agricultural products		2.00	2.00	2.00	2.00	2.00
4. Increase market access and competitiveness of agricultural products in domestic and international markets		23.05	23.05	23.05	23.05	23.05
6. Strengthen institutional coordination for improved service delivery		33.68	33.68	33.68	33.68	33.68
<b>Total for the Vote 010</b>		<b>546.30</b>	<b>518.72</b>	<b>518.72</b>	<b>518.72</b>	<b>518.72</b>
<b>VOTE 019-MWE- WATER FOR PRODUCTION</b>						
1. Increasing production and Productivity		212.84	254.67	254.67	254.67	254.67
<b>Total for the Vote 019</b>		<b>212.84</b>	<b>254.67</b>	<b>254.67</b>	<b>254.67</b>	<b>254.67</b>
<b>VOTE 121-DDA</b>						
1. Increasing production and Productivity		0.707	0.707	0.707	0.707	0.707
2.Improve post-harvest handling and storage of agricultural products		1.294	1.294	1.294	1.294	1.294
3. Increase agro-processing of the priority products						
4. Increase market access and competitiveness of agricultural products in domestic and international markets		1.126	1.126	1.126	1.126	1.126

6. Strengthen institutional coordination for improved service delivery		5.585	5.585	5.585	5.585	5.585
<b>Total for the Vote 121</b>		<b>10.02</b>	<b>8.713</b>	<b>8.713</b>	<b>8.713</b>	<b>8.713</b>
<b>VOTE 122-KCCA URBAN PRODUCTION GRANT</b>						
1. Increasing production and Productivity		7.19	7.19	7.19	7.19	7.19
<b>Total for the Vote 122</b>		<b>7.19</b>	<b>7.19</b>	<b>7.19</b>	<b>7.19</b>	<b>7.19</b>
<b>VOTE 125-NAGRC&amp;DB</b>						
1. Increasing production and Productivity		61.34	61.34	61.34	61.34	61.34
6. Strengthen institutional coordination for improved service delivery		10.97	10.97	10.97	10.97	10.97
<b>Total for the Vote 125</b>		<b>72.310</b>	<b>72.310</b>	<b>72.310</b>	<b>72.310</b>	<b>72.310</b>
<b>VOTE 142- NARO</b>						
1. Increasing production and Productivity		105.29	105.29	105.29	105.29	105.29
<b>Total for the Vote 142</b>		<b>105.29</b>	<b>105.29</b>	<b>105.29</b>	<b>105.29</b>	<b>105.29</b>
<b>VOTE 152 - NAADS</b>						
1. Increasing production and Productivity		<b>41.24</b>	<b>41.24</b>	<b>41.24</b>	<b>41.24</b>	<b>41.24</b>
2.Improve post-harvest handling and storage of agricultural products		<b>54.684</b>	<b>54.684</b>	<b>54.684</b>	<b>54.684</b>	<b>54.684</b>
3. Increase agro-processing of the priority products						
6. Strengthen institutional coordination for improved service delivery		<i>35.917</i>	<i>35.917</i>	<i>35.917</i>	<i>35.917</i>	<i>35.917</i>
<b>Total for the Vote 152</b>		<b>131.841</b>	<b>131.841</b>	<b>131.841</b>	<b>131.841</b>	<b>131.841</b>

<b>VOTE 155- CDO</b>						
1. Increasing production and Productivity		3.821	3.821	3.821	3.821	3.821
2.Improve post-harvest handling and storage of agricultural products		4.221	4.221	4.221	4.221	4.221
<b>Total for the Vote 155</b>		<b>8.042</b>	<b>8.042</b>	<b>8.042</b>	<b>8.042</b>	<b>8.042</b>
<b>VOTE 160- UCDA</b>						
1. Increasing production and Productivity		49.497	49.497	49.497	49.497	49.497
3. Increase agro-processing of the priority products		8.704	8.704	8.704	8.704	8.704
4. Increase market access and competitiveness of agricultural products in domestic and international markets		4.904	4.904	4.904	4.904	4.904
5. Increase the Mobilization, Equitable access and utilization of Agriculture Finance		0.0029	0.0029	0.0029	0.0029	0.0029
6. Strengthen institutional coordination for improved service delivery		26.724	26.724	26.724	26.724	26.724
<b>Total for the Vote 160</b>		<b>89.86</b>	<b>89.86</b>	<b>89.86</b>	<b>89.86</b>	<b>89.86</b>
<b>VOTES 500-850- LOCAL GOVERNMENT PRODUCTION/EXTENSION GRANTS</b>						
1. Increasing production and Productivity		121.53	121.53	121.53	121.53	121.53
2.Improve post-harvest handling and storage of agricultural products		5.33	5.33	5.33	5.33	5.33
<b>Total for the Vote 500-850</b>		<b>126.86</b>	<b>126.86</b>	<b>126.86</b>	<b>126.86</b>	<b>126.86</b>
<b>VOTE- AGRI-LED INTERVENTIONS</b>						
1. Increasing production and Productivity		5.0	5.0	5.0	5.0	5.0

3. Increase agro-processing of the priority products		130.0	130.0	130.0	130.0	130.0
4. Increase market access and competitiveness of agricultural products in domestic and international markets		50.0	50.0	50.0	50.0	50.0
6. Strengthen institutional coordination for improved service delivery		15.0	15.0	15.0	15.0	15.0
<b>Total for AGRI-LED</b>		<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
<b>Total for the PROGRAMME</b>		<b>1,534.62</b>	<b>1,509.26</b>	<b>1,523.50</b>	<b>1,523.50</b>	<b>1,523.50</b>



**P3: PROGRAMME INTERVENTIONS FOR 2021/22**

<b>Planned Outputs (e.g)</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>VOTE 010- MAAIF</b>			
<b>SUB PROGRAMME 1: INCREASING PRODUCTION AND PRODUCTIVITY</b>			
1.1 Strengthen agricultural research and technology development			
<b>Strengthen research standards and quality assurance through formulation of regulations</b>			
Appropriate laws, policies, regulations, guidelines and regulations in place	0.2	0.2	0,0
Review and amend the Animal Breeding Act, The National Dairy and Beef Cattle breeding strategy, The National Small Ruminant Breeding Strategy, The National Artificial Insemination Strategy, The National Pig Breeding Strategy. Develop livestock, livestock product, and breeding stock distribution guidelines,	0.3	0.3	0.0
<b>Establish and strengthen linkages between agricultural research institutions, BTVET institutions engaged in agro industry</b>			
Develop profiling tool	0.15	0.15	0.0
Support to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training	2.0	2.0	0.0
Establish climate smart technology in 10 selected BTVET Institutions	1.6	0.5	1.1
<b>1.2. Strengthen the agricultural extension system</b>			
<b>Strengthen Coordination and Management of Agricultural Value Chains by undertaking institutional and human capacity building for effective coordination of agricultural extension services and completing recruitment and equipping of extension staff with skills and logistical support</b>			
Value chain focused training of extension workers	6.0	1.2	4.8
Facilitate 57 districts within the 12 production clusters to undertake project activities which include provision of extension services, Farmer Institutional development, establishment of demonstration gardens	8.7	8.7	

Partner with the Directorate of Industrial Training and BTVET institutions to develop value chain training packages	3.0	0.6	2.4
Support agriculture vocational training (ATVET) of farmers, youth, and extension and improve the curriculum to provide accredited qualifications which the farmers and the youth can use to advance their careers.			
<b>Strengthen coordination of the national agriculture extension systems</b>			
Recruit 170 specialized value chain focused extension workers at the 10 agricultural zones	1.10	0.0	1.10
Registration and accreditation of private extension service providers	0.10	0.10	
<b>Digitize Agricultural Extension Services by developing robust digital solutions by retooling and equipping Zonal Training Centres with the necessary infrastructure, equipment and ICT innovations.</b>			
Develop and extend ICT applications, provide ICT equipment and train staff on their usage; retooling and equipping Zonal Training Centres with the necessary infrastructure, equipment and ICT innovations	10	0.0	10.0
<b>Scale-up innovative extension models such as nucleus farmers in all agro-ecological zones</b>			
Create structures for village agents and parish models	1.0	0.50	0.50
Rolling out proven Extension Service Delivery Models to facilitate technology dissemination by promoting various agricultural extension service delivery models which include the nuclear farmer model	42.0	0.00	42.0
Establish Agribusiness Incubation Centers in 2 regions for skills enhancement in technologies and entrepreneurship for farmers with special emphasis to youth and women.	12.0	0.00	12.0
<b>Strengthen the research-extension-farmer linkages to increase uptake of new technologies</b>			
Conduct artisan focused training of extension workers	35.0	0.0	35.0
Establish 20 commodity-based platforms and commercialization approaches	2.0	1.0	1.0

<b>1.3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>			
Rehabilitate regional fry centres	2.0	1.0	1.0
Purchase land for oil palm production in Buvuma	10.0	8.0	2.0
Support establishment of an oil palm seedling nursery in Buvuma and setting up of the Buvuma Oil palm Growers Trust	19.50	19.50	0.0
Support feedlot technology and uptake for Beef livestock (external financing from EU)	17.6	17.6	0.0
Support oil palm production in out lying Islands of Bubeke and Bunyama in Kalangala	12.0	12.0	0.0
293,500 farmers from all the 12 clusters provided with subsidized agricultural inputs	20.08	20.08	0.0
E-Voucher input Management system operated	5.0	5.0	0.0
<b>Strengthen inspection, certification and regulation of inputs</b>			
Register agro-chemicals	0.50	0.50	0.0
Develop an input traceability system, train stakeholders (staff, private input dealers	4.0	1.0	3.0
Farmer groups trained in production of open pollinated varieties (OPVs)	1.0	0.20	0.80
Align the Zonal Agricultural offices to the NARO Zonal Centres to regulate quality of seed; pesticides; fertilizers; as well as standards for crops, animal and fisheries products;	3.0	1.0	2.0
Treatment facility using Gamma ray radiation technology, for pest treatment of horticultural exports and imports established at exit points established	40.0	0.0	40.0
Maintenance Gamma ray radiation technology of the treatment facilities	3.0	0.0	3.0
Recruit 32 agricultural inspectors	1.5	0.50	1.0
Extension staff trained and equipped in inspection, certification and regulation	8.0	0.0	8.0
Establish 2 Animal holding grounds 2 quarantine stations and 3 animal check points established	18.7	10.0	8.7
1 isolation unit for infected material, products, animals, plants, fish) established	0.4	0.4	0.0
Input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed	0.80	0.5	0.3

<b>Enforce pre-export verification for all agricultural inputs at source of origin.</b>			
Verify agricultural inputs at source of origin	3.00	0.6	2.4
<b>Strengthening the capacity of Pest and disease Risk Assessors in pest risk assessment (PRAs) and Risk management</b>			
Train pest and disease risk assessors	0.15	0.15	0.0
Implement the Desert locust control and prevention activities (Externally funded from World Bank	56.6	56.6	0.0
Conduct Pest and disease Risk Assessments for high risk crops	1.0	0.7	0.3
Roll out the e-voucher input management system to 30 districts	2.00	2.00	0.0
Namalere Analytical/Diagnostic laboratories renovated	3.00	3.00	0.0
National Animal Disease and Diagnostic Centre (NADDEC) equipped	0.80	0.80	0.0
<b>1.4. Increase access and use of water for agricultural production</b>			
<b>Complete the irrigation schemes under construction/rehabilitation</b>			
Complete construction of Doho Phase II, Mubuku Phase II, Wadelai, Tochi, Ngenge, Rwengajju, Olweny and Agoro irrigation schemes (supervision with MWE)	0.20	0.20	0.0
Construct at least 25% of the 3 new irrigation schemes Acomai, Atari, , Igogero, irrigation, Naigombwa (All externally financed from JICA, ADB and IDB)	183.66	183.66	0.0
Construct micro small-scale irrigation schemes under Ugift program	20.00	5.0	15.0
Construction of 3 valley dams (Kaechom, Naberu and Kanapedi dam sites	6.85	6.85	0.0
Construction of community valley tanks	18.00	9.0	9.0
200 individual household farmer valley tanks for livestock watering constructed	7.50	5.0	2.5
100 Motorised production wells drilled for water for agriculture production by 2025	5.00	3.0	2.0
<b>Promote water use efficiency in agricultural production.</b>			
Select, form and train water user associations	0.20	0.20	0.0
<b>Complete the preparation of the National Irrigation Master Plan for Uganda</b>			

Finalize the preparation of National Irrigation Master Plan	0.40	0.40	0.0
Finalize the preparation of Water for Production Design Manual	0.30	0.30	0.0
<b>1.5 Increase access and use of agricultural mechanization</b>			
<b>Expand and equip regional agricultural mechanisation and service centres in the 5 agroecological zones.</b>			
Rehabilitate Namalere National Referral agricultural mechanization Center and equip	3.00	2.0	1.0
Develop designs, construct and equip 2 regional mechanization service centres	10.00	5.0	5.0
Agricultural mechanization outreach services extended to farming communities: Roll out the tractor hire services	2.0	2.0	0.0
Recruit, train and develop Agricultural mechanization personnel	3.00	0.0	3.0
Train 3,000 AMT users, operators and technicians	3.00	1.5	1.5
<b>Strengthen the promotion and development of the modern and appropriate models for increased uptake, use and adoption of labour saving technologies</b>			
Aquisition and deploy assorted sets of Agric mechanization equipment (heavy equipment and machinery units	10.00	4.0	6.0
25,000 farmer groups and 2,500 Rural Producer Organizations in 12 production clusters formed, supported & strengthened	2.05	2.05	0.0
Develop national standards for testing and certification. Test, certify and promote agriculture mechanization equipment	0.350	0.350	0.0
Procure and deploy 160 tractors with all implements to farming communities,	20.80	13.5	7.3
<b>Establish agricultural mechanization manufacturing plants</b>			
Develop designs for and construct Manufacturing and fabrication plant, (PPP)	5.00	0.0	5.00
<b>Mapping and collaboration of the key potential players and actors involved in agricultural production, agricultural mechanization, manufacturers, suppliers, Dealers, Producers, Importers, Exporters, and marketers</b>			

	Certify Agriculture equipment and machinery importers, suppliers, dealers, fabricators and manufacturers	0.150	0.150	0.0
	<b>Establish farm infrastructure and structures for storage, market access and linkage</b>			
	Construct of farm access roads I various parts of the country	6.00	3.5	2.5
	Construct 25 km of farm access roads and repair 15 kms in Kalangala and Buvuma to facilitate oil [plam production	4.04	4.04	0.0
	10000 acreage of bush cleared and ploughed (ha)	12.0	2.5	9.5
	<b>1.6. Increase access and use of digital technologies in agriculture for disease diagnosis, access to information, inputs, markets and finance</b>			
	<b>Investment in high resolution satellite imagery for disease surveillance and infrastructure for managing data</b>			
	Subscription to high resolution imagery to aid farmer advisory information	1.00	1.00	0.0
	No. of staff trained to analyze agriculture production satellite data	0.45	0.0	0.45
	Develop and operationalize the Livestock Identification and Traceability System and animal health information management system	2.00	0.0	2.0
	<b>1.8. Strengthen farmer organizations and cooperatives</b>			
	<b>Support the organising of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.</b>			
	Undertake a national farmer registration exercise through multi agency technical and steering committee oversite i.e MAAIF, UBOS, MTIC, MOLG, MFPED, and OWC	30.0	0.0	30.0
	<b>Support up-coming farmer groups and cooperatives to effectively manage themselves;</b>			
	<b>1.9. Strengthen systems for management of pests, vectors and diseases</b>			
	<b>Develop and equip infrastructure and facilities for disease diagnosis and control</b>			
	Construct 15 new and rehabilitate old district-based crop mini diagnostic labs and equip them	0.30	0.30	0.0

	Construct 6 new and rehabilitate district-based livestock mini diagnostic labs and equip them	0.30	0.30	0.0
	Establish 47 Mobile plant and livestock clinics across the country	0.430	0.20	0.23
	<b>Develop human capacity for management of pests, vectors and diseases</b>			
	Acquire additional heavy earth moving and biological equipment's to support robust mechanical removal of the mass water weed in all major water bodies.	3.00	1.0	2.0
	Acquisition of pest, vector and disease control equipment and consumables	6.80	2.8	4.0
	Enforcement of animal movement control, surveillance and investigation of disease outbreaks	2.6	1.2	1.4
	Train and provide technical backstopping in animal vectors and diseases surveillance, diagnostics and control	1.5	1.5	0.0
	Train and monitor farmers in establishment of disease-free compartments and Issue certificates to disease free farms	0.30	0.30	0.0
	Under take tsetse control and surveillance activities	12.0	3.0	9.0
	Support and create an enabling environment for bee/apiary farmers and processors	5.0	1.0	4.0
	Create an enabling environment and support silk worm farmers and processors.	6.0	0.35	5.65
	<b>Invest in agricultural chemicals and Animal drugs Availability, manufacture and distribution</b>			
	Complete modalities for engaging the Private Sector to set-up pesticides, acaricides, animal vaccine and drug manufacturing in-country. Conduct feasibility studies, draft national veterinary medicines bill	6.50	0.0	6.50
	Acquire vaccines for state-controlled/economic animal diseases	20.00	8.0	12.0
	Support the development of a comprehensive Tick control program	5.00	1.3	3.7
	Procurement of assorted tick Acaricides	20.0	8.0	12.0
	<b>1.10 Promote sustainable land and environment management practices in line with the agroecological needs:</b>			
	<b>Strengthen land, water and soil conservation practices;</b>			

Mobilize communities and train them to implement CMPs Construction of Soil & Water conservation structures	0.60	0.30	0.30
Train 3,000 Lead / demonstration farmers within the 12 production clusters to enhance adoption of SLM, IPPM & commodity value chain development technologies.	1.43	1.43	0.0
Identification of degraded hotspots. Develop Catchment Management Plans (CMPs) in the 9 Agricultural Zones undertaken	2.0	0.0	2.0
Fastrack and integrate all SLM practices within the extension service systems	2.5	1.0	1.5
Develop technologies and management practices for pasture and rangeland improvement	2.0	0.0	2.0
Train 200 Local government extension workers in Farmland planning (FP) and Farming systems activities and technologies	0.20	0.20	0.0
<b>Introduce and upscale agro-forestry for mitigation of climate change and climate resilience;</b>			
Procure and distribute tree seedlings	3.0	0.0	3.0
<b>Regulate fishing activities along major water bodies</b>			
Design, construct and stock 200 one-acre ponds to support youth and women fish farmers	10.00	2.5	7.5
Complete construction of cage-based aquaculture park (81 cages) based Aquaculture park in Apac	5.0	5.0	0.0
Complete construction of cage-based aquaculture park (80 cages) based Aquaculture park in Mwena	5.0	5.0	0.0
Provide incentive for the private sector to invest in cage manufacture, fish seed and fish feeds (PPP framework formulated by MAAIF to guide UIA, UDB and UDC)	1.30	1.30	0.0
Identify, map, mark, gazette and protect fish breeding grounds	1.00	1.00	0.0
Restock minor water bodies	2.00	2.00	0.0
Rehabilitate the Fisheries Laboratory	0.50	0.50	0.0
Retool Fisheries Inspectors	3.5	1.5	2.0
Enforce fisheries regulation along major water bodies, Procure vessel identification plates, fishing materials and license vessels to operate on the lakes and support the Fisheries Protection Force	10.0	5.0	5.0



<b>SUB PROGRAMME 2: IMPROVE POST-HARVEST HANDLING AND STORAGE OF AGRICULTURAL PRODUCTS</b>			
<b>2.1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels</b>			
Carry out feasibility studies; design the facilities; construction of the facilities;	3.0	2.0	1.0
Conduct feasibility studies, design and construct community fish drying racks	8.0	0.0	8.0
<b>3. INCREASE AGRO-PROCESSING OF THE PRIORITY PRODUCTS</b>			
<b>Implement PPP frameworks for importation of strategic agro-processing technology</b>			
Training on the usage of the agro-processing technologies, Develop guidelines on the most suitable technologies for the Ugandan Industry and implement these mechanisms through PPP frameworks and direct support to smallholder farmers through Government structures. Amend the investment law to enable foreign and local investment partnership			
<b>4.INCREASE MARKET ACCESS AND COMPETITIVENESS OF AGRICULTURAL PRODUCTS IN DOMESTIC AND INTERNATIONAL MARKETS</b>			
<b>4.1. Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc</b>			
<b>4.1.1. Enforce product certification</b>			
Develop the food safety monitoring/surveillance plan	0.40	0.40	0.0
Develop an inventory of standards for Agricultural Commodities which is in conformity with bi lateral and multi-lateral international standards and international specialized market demands	0.40	0.40	0.0
Review the National Food Safety Policy	0.40	0.0	0.40
Develop and Strengthen the system of inspections, verification of compliance, capacity building and issuance of the Sanitary and phytosanitary certificates	2.0	1.0	1.0

	Develop and operationalize the cocoa Policy/,laws and regulations	0.30	0.30	0.0
	Equip fisheries lab and subscribe to private accredited labs	0.5	0.5	0.0
	<b>4.2. Train farmers and manufacturers on sanitary and phytosanitary standards</b>			
	Identify and train farmers and manufacturers in Best management practices	2.0	0.0	2.0
	Construction/renovate and equipping of certification laboratory Procure equipment and consumables Obtain laboratory international accreditation	16	16	0.0
	Equip regional milk testing laboratories	0.25	0.25	0.0
	Establish and maintain Agricultural Market Information Hubs	2.0	2.0	0.0
	Develop and operationalize agricultural market information frameworks with integrated ICT platforms in palace	2.2	2.2	0.0
	<b>5. INCREASE THE MOBILIZATION, EQUITABLE ACCESS AND UTILIZATION OF AGRICULTURAL FINANCE</b>			
	Finalize and implement the Agricultural Finance and insurance Policy5.1. Finalize and implement the Agricultural Finance and insurance Policy5.1. Finalize and implement the Agricultural Finance and insurance Policy (stakeholder consultations)	0.35	0.0	0.35
	<b>6. STRENGTHEN INSTITUTIONAL COORDINATION FOR IMPROVED SERVICE DELIVERY</b>			
	<b>6.1. Strengthen linkages between public and private sector in Agro-industry</b>			
	Build private sector networks, project analysis and appraisal systems	0.30	0.0	0.30
	<b>Strengthen coordination of public institutions and private institutions in design and implementation of policies</b>			
	Operationalize the National and Agriculture Management information system	0.50	0.0	0.50
	Rehabilitate and equip ATI infrastructure	2.0	1.2	0.80
	strengthen the National Food and Agricultural Statistics system for reliable accurate and time agricultural statistics.	10.0	4.0	6.0

Facilitate the Agro industrialization programme Working group secretariat activities	0.80	0.20	0.60
Analyse the existing inventory of agricultural policies and replace those that are old and obsolete.	1.5	0.10	1.4
Strengthen Monitoring and Evaluation Systems within and among the MDAs	5.0	2.0	3.0
Undertake Joint Programme Review exercises to assess implementation of the Agro-Industrialization programme.	1.0	0.45	0.55
Hold regular Technical implementation coordination committee meetings	0.16	0.00	0.16
Hold regular Policy Coordination Committee Meetings	0.16	0.00	0.16
Salaries of staff , gratuity and pension at the centre paid	13.03	13.03	0.0
Pension and gratuity of retired agriculture staff paid	12.70	12.70	0.0
<b>TOTAL VOTE 010 - MAAIF</b>	<b>940.44</b>	<b>546.30</b>	<b>394.15</b>
<b>WATER FOR PRODUCTION/ MWE</b>			
Commence construction of one (1) large scale Irrigation scheme of Kabuyanda in Isingiro District (30% Physical progress)	30	6	24
Complete the irrigation schemes under construction/rehabilitation including; Doho II, Mubuku II, Wadelai, Tochi, Ngenge, Rwengaaaju and Olweny in the Districts of Butaleja, Kasese, Pakwach, Oyam, Kween, Kabarole and Lira (100% Physical progress).	140.00	100.97	39.03
Detailed designs of Matanda irrigation scheme in Kanungu District (100% progress)	4.0	0.8	3.2
Detailed designs for Amagoro Irrigation scheme in Tororo District (100% progress)	4.0	0.8	3.2
Feasibility studies and detailed designs for Enengo irrigation schemes in Kanungu and Rukungiri Districts and Nabigaga in Kamuli District (100% progress)	6.0	1.2	4.8
Feasibility studies and Designs for Angololo in Tororo District (100% progress)	3.0	0.6	2.4
Feasibility studies and designs for Namatala in Budaka, Mbale, Butaleja and Pallisa (100% progress)	4.2	0.8	3.4
Design review for Nyimur irrigation scheme in Lamwo (100% progress)	1.8	0.4	1.4
Implementation of Solar-powered water supply and irrigation systems	20.5	4.1	16.4
Detailed designs of Multipurpose dams at Lemsui in Amudat, Nakonyen in Moroto and Nangololapolon in Kotido (100% progress)	20.2	4.0	16.1

Feasibility studies and detailed designs for Lopei Bulk water and irrigation scheme in Napak District (100% progress)	1.5	1.5	0
Detailed designs for large scale Irrigation schemes of Rwimi in Kasese/Bunyangabu, Kagera in Isingiro, Lumbuye in Luuka and Kaliro, Nyabanja in Tororo, Palyec in Nwoya, Purongo in Amuru and Imvepi in Arua (100% progress)	10.5	10.5	0
Detailed designs of Namalu in Nakapiripirit, Sipi in Bulambuli, Unyama in Gulu and Amuru (100% progress)	3.2	3.2	0
Detailed designs for multi-purpose bulk water storage facilities of Makokwa and Kyahi in Gomba District and Ojama in Serere District (100% progress)	2.5	2.5	0
Detailed designs of seven strategic multi-purpose bulk water storage facilities and irrigation schemes in Karamoja Sub-region; Korisae in Napak, Girik in Nakapiripirit, Komothing in Nabilatuk, Kulodwong in Abim, Kaputh in Kotido and Kokyeyo in Karenga (100% progress)	21	21	0
Construction of three (03) multi-purpose bulk water storage dams and watering facilities of Kyenshama in Mbarara, Geregere in Agago and Ojama in Serere including water abstraction systems, transmission mains, water pumping systems, storage tanks and water distribution networks (50% progress)	17.4	17.4	0
Construction of communal and individual valley tanks for livestock watering (100% progress)	6.0	6.0	0.0
Construction of water facilities for industrial, tourism and other commercial uses (50% progress)	8.5	8.5	0.0
Establishment of O&M, Institutional and sustainable management structures for effective utilization of medium and small scale Irrigation schemes, multi-purpose bulk water schemes, earth dams and valley tanks.	16.5	16.5	0.0
<b>GRAND TOTAL WATER FOR PRODUCTION MWE</b>	<b>320.7</b>	<b>212.84</b>	<b>107.96</b>
<b>VOTE 121 DAIRY DEVELOPEMNT AUTHORITY</b>			
<b>Institutional Strengthening for coordination</b>			
Multi-stakeholder coordination with DDA established for delivery of dairy function through private sector engagement platform, dairy farmers, cooperatives, unions and processor dialogue meetings, Exporter platforms and institutional coordination meetings.	0.527	0.105	0.422
DDA strengthened for improved delivery of dairy development and regulation services through wages/salaries of existing staff, recruitment of staff	18.758	5.481	13.277

	for Agro-industrialization, management and other support functions.			
	<b>Sub Total</b>	<b>19.285</b>	<b>5.585</b>	<b>13.700</b>
	<b>Market access and competitiveness of agricultural products</b>			
	Border trade facilitated through export inspections and operations of dairy border offices	0.119	0.111	0.008
	Compliance to food safety quality standards and regulations through routine dairy inspections (milk vendors, transporters, farms etc), standard regulations enforcement exercises and market surveillance of dairy products for counterfeit and substandard goods countrywide.	2.259	0.753	1.506
	Promotional, expos and trade shows in and outside the country conducted through participating in regional and international trade fairs of dairy domestic products	0.28	0.014	0.266
	Domestic consumption of agro industrial products increased through awareness campaigns, TV shows, institutional (schools, health centres and hospitals) milk consumption campaigns and local trade fairs in Jinja, Soroti, Gulu and Mbarara	0.893	0.160	0.733
	Certification of dairy laboratory facilities completed and equipped with reagents, testing equipment's, lactometers to match international accreditation standards and registration with international accreditation bodies for local dairy products admission to foreign markets	0.293	0.046	0.247
	Compliance to food safety quality standards and regulations through equipping of regional laboratories with milk testing equipment and reagents.	0.394	0.016	0.378
	Incentives for acquisition of refrigerated trucks and warehouses at border points and landing sites developed through provision of support to acquire trucks, storage ware houses and transportation equipment to engage trade and procurement of Tricycle to farmer groups.	1.368	0.027	1.341
	<b>Sub Total</b>	<b>5.606</b>	<b>1.126</b>	<b>4.480</b>
	<b>Post-harvest handling, storage and processing of Agricultural products and value addition</b>			
	Milk Collection Centers rehabilitated and equipped with milk coolers	6.84	0.350	6.490
	Farmer cooperatives supported with milk handling and milk cooling equipment	0.685	0.105	0.580
	Post-harvest handling, storage and processing infrastructure set up i.e Construction of new milk collection centres, procurement of coolers and pasteurizers among others	3.458	0.337	3.121

Dairy training school upgraded and equipped through construction and equipping of training workshops, library, hostels and recruitment of college staff etc.	3.892	0.427	3.465
Entebbe Dairy Training School dairy factory equipped and expanded to increase dairy processing.	6.8	0	6.800
Increased milk processing and value addition through expansions and equipping of Uganda Creameries	5.063	0	5.063
Two feasibility studies conducted to support the establishment of dairy factories in Gulu and Soroti	0.42	0	0.420
Increased milk processing and value addition through rehabilitation and equipping of Mbale mini dairy factory	3.411	0	3.411
Increased milk processing and value addition through supporting small farmer groups and cooperatives with skilling and Training in dairy value addition as well as procurement of small scale equipment like batch pasteurizer's, packaging machines, yoghurt and cheese making equipment etc.	4.175	0.076	4.099
<b>Sub Total</b>	<b>34.744</b>	<b>1.294</b>	<b>33.453</b>
<b>Production and productivity</b>			
Farming households supported with dairy farming equipment's like chuff cutters, pasture seeds, herd management ICT infrastructure, milking machines etc	1.894	0.395	1.499
Farmer organizations strengthened through increased mobilization, training and follow up.	0.942	0.248	0.694
National dairy laboratory fully accredited through payment of international subscription or accreditation fees, procurement and installation of international accredited testing equipment etc	0.318	0.065	0.254
<b>Sub Total</b>	<b>3.154</b>	<b>0.707</b>	<b>2.447</b>
<b>GRAND TOTAL DDA</b>	<b>62.789</b>	<b>8.713</b>	<b>54.0762</b>
<b>VOTE 122: KCCA URBAN PRODUCTION GRANT</b>			
<b>Increasing Production and productivity</b>			
<b>Support urban production by farmer groups</b>	<b>7.19</b>	<b>7.19</b>	<b>0.0</b>
<b>VOTE 125: NATIONAL ANIMAL GENETIC RESOURCES CENTRE &amp; DATA BANK – NAGRC&amp;DB</b>			
<b>Increasing Production and productivity</b>			
Two (2) Satellite ART laboratories and genetic evaluation centres at NAGRC&DB Centre farms constructed	1.2	1.2	0

Five (5) ART specialized Mobile laboratory vans procured.	2.5	2.5	0
One (1) regional mini-Liquid Nitrogen production plant established.	1.95	1.95	0
Two (2) breeding and production administrative blocks on NAGRC&DB Centre farms constructed and equipped.	2	2	0
Two (2) farmers' animal genetic resources dissemination / learning centers on NAGRC&DB centre farms constructed and furnished.	5.2	4.8	0.4
Construct 11 units of all-inclusive animal breeding and production Support facilities in NAGRC & DB Centre farms. A unit = Poultry complex, Sty structures, breeding paddocks, spray races, dip tanks, hay barns, milking parlours, calf pens, cattle sheds, feed lots, poultry structures	15	4.7	10.3
07 scientists supported to undertake training in Msc and PhD.	0.65	0.2	0.45
Twenty (20) animal breeding scientists, technicians and other allied practitioners recruited and equipped	0.96	0.96	0
Animal Breeding Act, 2001 reviewed in partnership with Ministry of Agriculture, Animal Industry and Fisheries, and all relevant stakeholders.	0.5	0.2	0.3
Five (5) indigenous animal genetic resources (Ankole, Mubende, Short horn Zebu, Local chicken, Small East African Goats) conserved.	2.15	1.0505	1.0995
Equipping Animal Genetic Resources National Gene bank	2	2	0
Five (5) partnerships for technology development and promotion developed (Global Plan of Action for the management of animal genetic resources)	1.5	0.5	1
One (1) Livestock technology incubation and business centre set up.	3	0.5	2.5
Undertake community breeding outreach programmes to avail TIMPS for livestock product niche market development.	2.5	1	1.5
Five thousand (500,000) doses of semen produced and extended to dairy, beef, pigs and goat farmers.	1.5	1.5	0
A total of 500,000 litres of liquid nitrogen produced and utilized	1.5	1.5	0
Provide logistical support to public extension service workers (AI kits, Liquid Nitrogen Reservoir flasks, field flasks, AI consumables etc)	1	0.3	0.7
One (1) acre pond (fish hatchery) established at Maruzi ranch in Apac District	1	0.5	0.5
Establish, equip one (1) regional livestock farm service centre	3.5	2.806	0.694
Establish, equip one (1) regional poultry farm service centre	3	2.75	0.25

Livestock identification and traceability and animal health information management system developed and operationalized, in partnership with Ministry of Agriculture, Animal Industry and Fisheries.	0.6	0.5	0.1
Three (3) breeder associations and two (2) breed societies fostered.	0.2	0.2	0
Design messages and undertake farmer sensitisation physically and on various media platforms.	0.5	0.2	0.3
Three (3) regional community breeding outreach satellite centres established.	3	3	0
Multiplication and distribution of 5,000,000 commercial poultry birds from 10 variety lines.	3	3	0
Livestock breeding and production machinery and equipment (bush clearing machines, tillage equipment, forage harvestors, hay and haylage balers etc) acquired and deployed on NAGRC&DB Centre farms.	2	2	0
A total of 700 tropicalized superior breeding stock (cattle, goats, sheep, pigs etc) introduced on NAGRC&DB Centre farms.	30	7.5	22.5
Training of extension workers conducted on and off NAGRC&DB centre farms (AI, MOET, NPD etc technicians)	0.5	0.4	0.1
Animal breeding and production extension service delivery models rolled out.	0.3	0.2	0.1
Animal feed production, processing, packaging and storage facilities on 2 NAGRC&DB centre farms established	14	5.934	8.066
Multiplication of improved pasture and fodder done	0.1	0.074	0.026
A total of 12 valley tanks constructed on NAGRC&DB centre farms	1.2	1.2	0
Three (3) water reticulation systems in the selected NAGRC&DB Centre farms established.	9	3	6
<b>Demand driven agriculture technologies developed</b>			
Five (5) indigenous animal genetic resources (Ankole, Mubende, Short horn Zebu, Local chicken, Small East African Goats) conserved.	2.15	1.0505	1.0995
Equipping Animal Genetic Resources National Gene bank	2	2	0
Five (5) partnerships for technology development and promotion developed (Global Plan of Action for the management of animal genetic resources)	1.5	0.5	1
One (1) Livestock technology incubation and business centre set up.	3	0.5	2.5
Undertake community breeding outreach programmes to avail TIMPS for livestock product niche market development.	2.5	1	1.5
Five thousand (500,000) doses of semen produced and extended to dairy, beef, pigs and goat farmers.	1.5	1.5	0



A total of 500,000 litres of liquid nitrogen produced and utilized	1.5	1.5	0
Animal Breeding Act, 2001 reviewed in partnership with Ministry of Agriculture, Animal Industry and Fisheries, and all relevant stakeholders.	0.5	0.2	0.3
Twenty (20) animal breeding scientists, technicians and other allied practitioners recruited and equipped	0.96	0.96	0
07 scientists supported to undertake training in Msc and PhD.	0.65	0.2	0.45
Construct 11 units of all-inclusive animal breeding and production Support facilities in NAGRC & DB Centre farms. A unit = Poultry complex, Sty structures, breeding paddocks, spray races, dip tanks, hay barns, milking parlours, calf pens, cattle sheds, feed lots, poultry structures	15	4.7	10.3
Two (2) breeding and production administrative blocks on NAGRC&DB Centre farms constructed and equipped.	2	2	0
Two (2) farmers' animal genetic resources dissemination / learning centers on NAGRC&DB centre farms constructed and furnished.	5.2	4.8	0.4
One (1) regional mini-Liquid Nitrogen production plant established.	1.95	1.95	0
Five (5) ART specialized Mobile laboratory vans procured.	2.5	2.5	0
Two (2) Satellite ART laboratories and genetic evaluation centres at NAGRC&DB Centre farms constructed	1.2	1.2	0
<b>Subtotals</b>	<b>120.31</b>	<b>61.34</b>	<b>58.971</b>
<b>Interventions: Strengthen institutional coordination for improved service delivery</b>			
Corporate Governance enhanced	1.27	1.16	<b>0.11</b>
Estate Management supported	1	0.28	<b>0.72</b>
Finance and accounting function strengthened	0.8	0.54	<b>0.26</b>
Human resource management enhanced	8.52	6.895	<b>1.625</b>
Institutional utility services delivered	1.8	1.37	<b>0.43</b>
Internal Audit function strengthened	0.09	0.075	<b>0.015</b>
Planning, Monitoring and Reporting function strengthened	0.9	0.5	<b>0.4</b>
Procurement function strengthened	0.15	0.15	<b>0</b>
<b>Sub totals</b>	<b>14.53</b>	<b>10.97</b>	<b>3.56</b>
<b>GRAND TOTAL NAGRC&amp;DB</b>	<b>134.840</b>	<b>72.310</b>	<b>62.531</b>
<b>VOTE 142- NATIONAL AGRICULTURAL RESEACH ORGANISATION - NARO</b>			
<b>Agriculture Production and Productivity</b>			
<b>Strengthen agricultural research and technology development</b>			
Agricultural research products and services suited for industry	13.42	7.574	5.846

	Differentiated products for markets along product chain	5.545	5.545	0
	Promote improved technologies and innovations in food, nutrition, industry and market	9.100	2.155	6.945
	Develop research products for food and nutrition security.	13.42	1.950	11.470
	Agri engineering solution for improved food security, food safety and industry	17.080	2.37	14.71
	Establish, equip and accredit research laboratories	23.800	12.581	11.219
	Create markets along product lines	2.130	0	2.130
	Establish climate smart technology and demonstration centres in Zonal Agricultural Research Development Institutes	1.600	1.600	0
	Establish agri-technology incubation centre and hubs in zonal agroecologies to promote uptake of NARO technologies by the industry	4.000	1.500	2.500
	Intellectual Property management	0.240	0.240	0
	Research and management of Invasive Species	5.500	0.500	5.000
	Establish and maintain research support infrastructure	10.5	10.5	0
	Develop model irrigation schemes at Public Agricultural Research Institutes (PARIs)	3.000	1.350	1.650
	Securing of NARO Agriculture research land for stability in research	8.100	1.000	7.100
	Human resource management and development (salaries, wages, NSSF, Gratuity and other related costs)	56.706	47.230	9.476
	Research Partnerships with international organisations	2.504	2.504	0
	Agricultural products for safe storage of produce and processed products developed	10.000	0	10.000
	Modernizing NARO breeding programs by integrating genomic tools to accelerate rates of genetic gain for staple crops	1.230	1.230	0
	Seed production for crop and livestock to enhance productivity	2.205	1.205	1.000
	Equip agricultural research laboratories for specialised analytical platforms to support product development and services	11	4.273	6.727
	Develop soil maps and crop suitability maps	5.000	0	5.000
	Commercialize all-inclusive Agri-Research IP and innovations	5.000	0	5.000
	<b>GRAND TOTAL NARO</b>	<b>211.08</b>	<b>105.307</b>	<b>105.773</b>

	<b>VOTE 152 - NATIONAL AGRICULTURAL ADVISORY SERVICES - NAADS</b>			
	<b>Sub Programme 1: Agricultural Production and Productivity</b>			
	Provision of Seed & vegetative materials for food security			
	Provision of 1,224,490 Kgs of Maize seed	8.000	6.000	2.000
	Provision of 333,333 Kgs of Bean seed	2.000	2.000	0
	Provision of 125,000 Kgs of Sorghum seed	0.900	0.500	0.400
	Provision of 75,000 bags of Cassava cuttings – General DLGs	4.000	3.000	1.000
	Provision of 75,000 bags of Cassava Cuttings - <i>Cassava commercialization Project Gulu Archdiocese</i>	3.000	3.000	0
	Provision of 4,167 bags of Irish Potatoes seed	1.000	1.000	0
	Provision of Banana suckers(tissue cultured)	1.000	0	1.000
	Provision of Priority and Strategic planting materials			
	Provision of 7,500,000 Tea Seedlings	5.000	3.000	2.000
	Provision of 1,000,000 Citrus Seedlings	4.500	2.500	2.000
	Provision of 1.111.111 Mangoes Seedlings	5.000	3.000	2.000
	Provision of 3,333,333 Pineapple Suckers	2.000	1.000	1.000
	Provision of 166,667 Cashew nuts seedlings	1.000	1.000	0
	Provision of 2,500,000 Cocoa seedlings	1.000	1.000	0
	Provision of 1,111 Apple seedlings	1.000	0	1.000
	Livestock/stocking materials			
	Provision of 1,091 Dairy cattle – Heifers	3.500	3.000	0.500
	Provision of 6,250 improved pigs (Gilts/Boars)	2.500	2.500	0
	Identification & Diagnostic Test Kits & support tools i.e 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials)	0.100	0.100	0
	Provision of fish fingerlings and fish feeds (2,200,000 fish fingerings (tilapia, catfish, and mirror cap), 220,000Kg fish feed.	2.000	2.000	0
	Provision of Poultry birds + Feeds ( 7,000 layer chicks; 30,800kg of feed; 23,500 broiler chicks, ;94,000kgs of feeds; 55,500 rainbow chicks	1.056	1.056	0
	Provision of Beef Cattle(Bulls)	1.000	0	1.000
	<b>Production Agro machinery</b>			
	Provision of 30 tractors and matching implements	4.500	2.700	1.800

	<b>Provision of water for production irrigation technologies</b>			
	Provision of 20 micro and small-scale solar water irrigation systems for small holder farmers (demonstration)	2.400	0	2.400
	<b>Set up and equip Regional Farm service Centers</b>			
	– Establishment of 2 Regional Farm Service (RFSCs) - Engineering designs, construction and equipping the centers	10.000	2.880	7.120
	<b>Sub Total</b>	<b>66.456</b>	<b>41.236</b>	<b>25.22</b>
	<b>Sub Programme 2 : Storage, Agro-Processing and Value addition</b>			
	<b>Support to upper end Agricultural Value Chains and Agribusiness Development</b>	<b>0</b>	<b>0</b>	
	5 commodity clusters established to Support the organization of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.	<b>0.550</b>	<b>0.550</b>	-
	40 agro MSMEs supported on effective use of business plans, product development, adherence to standards and market outreach	<b>0.250</b>	<b>0.250</b>	-
	A collaborative management structure for the AGRIDCs as PPs with incubators established	<b>0.350</b>	<b>0.350</b>	-
	200 agro MSME trained mentored and supported to develop business plans and to use them effectively.	<b>0.950</b>	<b>0.950</b>	-
	200 agro MSMEs sensitized trained and mentored on product quality standards and UNBS certification.	<b>0.450</b>	<b>0.450</b>	-
	<b>AgriLED Strategic interventions- Completion of Infrastructure developments in earmarked DLGs in Rwenzori sub region</b>	<b>0.00</b>	<b>0.00</b>	-
	<ul style="list-style-type: none"> <li>– Bundibugyo DLG: - 2 Mini Cocoa Processing Plants in Kisubba &amp; Ntotoro S/Counties, 2 Coffee Hullers at Harugale SC &amp; Ntandi TC, Boarder market at Busunga Town Council</li> <li>– Bunyangabu DLG; 2 Coffee Hullers with modern solar dryers at Kabonero Coffee Farmers Association &amp; Kyamukube Cooperatives , - Roadside Market at Nyakigumba Trading centre, Kisomoro S/County; - Rehabilitation of Maize bulking store in Rwimi TC</li> </ul>	<b>31.480</b>	<b>24.143</b>	<b>7.330</b>

	<ul style="list-style-type: none"> <li>– Kamwenge: 3 mini irrigation systems at Bihanga, Kahunge and Kamwenge S/C, Kamwenge Central Market</li> <li>– Kitagwenda : Two maize bulking stores in Mahyoro (Nyakera Twimuke Group) and Kanara (Buhumuro Traders Association), A Coffee store at Kabujogera Coffee Farmers Group) and Nyabbani Sub-county (for Nganiko Coffee Growers and Processors group).</li> <li>– Kasese : 7 Rural markets in Mawa, Kitholhu, Kyarumba, Kinyamaseke, Maliba SC, Kasangali market, Kisanyaraze in Bugoye.; 3 Maize aggregation stores to producer groups in Kitswamba, Kisinga/Kaburara and Rukoki/Mubuku ; An Abattoir and Cattle handling facility at Mpondwe – Lhubiriha Town council;Expansion of 2 fish handling facilities at Katunguru o Lake George and Kayanja on L. Edward, Kyenjojo: Kyenjojo Central market, Rugombe roadside market, Construction of a Coffee Huller for Mwenge Farmers’ Coffee Cooperative Society.</li> <li>– Ntoroko;2 maize aggregation stores mills at Kibuku and Karugutu, Coffee shelters for Karugutu farmers Group</li> <li>– Kyegegwa; Upgrade Rwensasi Cattle and General Merchandise Market at Ruyonza S/County; Set up a Satellite Storage facility for Grain in Kigambo SC</li> <li>– Kabarole; Construct and upgrade Mugusu farmer’s Market</li> <li>– Kasese Municipality; Upgrading 5 farmer Markets at Kisanga, Kizungu, Katiri, Nyakasanga and Kigoro</li> <li>– Fort portal City;; Construction of Kibimba improved slaughter House</li> </ul>			
	<b>Establishment of 2 agro industrial parks and completion of Kabarole Agro Industrial Park</b>	<b>15.00</b>	<b>4.300</b>	<b>10.70</b>
	<b>Establishment of 2 Regional Value addition Incubation centers (RVAICs)</b>	<b>4.600</b>	<b>4.000</b>	<b>0.600</b>
	<b>Support for value addition, post-harvest handling and processing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Value Addition –Civil works and fruit processing equipment procured for Establishment of a 5 MT/Hr Multifruit processing factory buildings for Greater Masaka</i>	<i>13.000</i>	<i>9.000</i>	<i>4.000</i>

<i>Value addition – Additional equipment &amp; civil works procured for Establishment of 12 MT/Hr. multifruit processing factory for Nwoya</i>	<i>7.180</i>	<i>5.304</i>	<i>1.867</i>
<i>Engineering and Design Studies &amp; Plans for capital works carried out for Proposed Fruit Factory for Busoga sub region</i>	<i>0.700</i>	<i>0.700</i>	<i>0</i>
<i>Value addition- Small scale Grain milling equipment (15 Maize &amp; Feed Mills) procured, delivered and installed.</i>	<i>1.200</i>	<i>1.200</i>	<i>0</i>
<i>Value addition- Small scale Grain milling equipment (5 Rice Mills) sets of rice milling equipment procured, delivered and installed</i>	<i>1.000</i>	<i>1.000</i>	<i>0</i>
<i>Value addition- Bulk milk cooling equipment -Milk coolers (5) sets procured, delivered and installed.</i>	<i>1.250</i>	<i>1.250</i>	<i>0</i>
<i>Value addition- Equipment procured for Establishment of 1 Mini dairy processing facility</i>	<i>0.700</i>	<i>0.700</i>	<i>0</i>
Monitoring, Supervision & Appraisal of capital works	0.540	0.540	0
<b>Sub Total</b>	<b>79.20</b>	<b>54.687</b>	<b>24.50</b>
<b>Sub Programme 5: Agricultural Financing</b>			
Support the emerging agro MSMEs/incubates with revolving start up funds for sustainability of the agribusiness enterprises	1.000	0.000	1.000
<b>Sub Total</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>Sub Programme 6: Institutional coordination and Strengthening.</b>			
Managing agricultural input distribution chains	1.910	1.910	-
OWC Operations – Subvention	19.934	19.934	-
Programme Management & coordination & Administration	10.119	10.086	-
Retooling – Capital Assets & equipment	2.050	1.147	0.745
Programme Planning Monitoring & Evaluation	2.840	2.840	-
Sub Total	36.853	35.917	0.745
<b>GRAND TOTAL NAADS</b>	<b>183.51</b>	<b>131.84</b>	<b>51.470</b>
<b>VOTE 155: COTTON DEVELOPMENT ORGANIZATION</b>			
<b>Sub Programme 1: Increase production and productivity</b>			
Extension workers trained – private sector (UGCEA) and Local Government (LG) extension workers will be trained on cotton production technologies and cotton training manuals will be developed for extension workers and farmers.	0.419	0.190	0.229
Farmer groups trained in production of open pollinated varieties (OPVs) – seed growers will be	0.557	0.361	0.196

	mobilized and trained on production of cotton planting seed			
	Farmer organizations strengthened – mobilize, organize and sensitize cotton farmers and train them on increasing cotton production and improving quality.	3.748	2.613	1.135
	Farming households supported – procure and distribute to farmers critical farm inputs.	0.952	0.540	0.412
	Pest, vector and disease control staff trained - train and provide technical backstopping in the area of pest and diseases identification and management	0.200	0.117	0.083
	<b>Sub total</b>	<b>5.876</b>	<b>3.821</b>	<b>2.055</b>
	<b>Sub programme 2:Improve post-harvest handling and storage of agricultural products</b>			
	Establish new and facilitate the expansion of existing spinning and textile mills in Northern, West Nile and Western Uganda:			
	Development of an investment project on establishment of a Cotton Spinning and Fabric Manufacturing Plant for production of cotton fabric for Government’s requirements for school uniforms, uniforms for uniformed forces, hospital and medical apparels in order to boost import substitution completed.	2.200	0.010	2.190
	Facilitate the two existing textile manufacturers (Fine Spinners (U) Ltd and Southern Range Nyanza) to increase production capacity by supplying them with lint using the Revolving Lint Buffer Stock Fund. (Funds to be rolled over from 2020/21)			
	Project 1219 - Construction of the new Cotton Planting Seed Processing Plant in Pajule, Pader District	5.211	4.211	1.000
	<b>Sub Total</b>	<b>7.411</b>	<b>4.221</b>	<b>3.19</b>
	<b>GRAND TOTAL CDO</b>	<b>13.287</b>	<b>8.042</b>	<b>5.245</b>
	<b>VOTE 160: UGANDA COFFEE DEVELOPMENT AUTHORITY - UCDA</b>			
	<b>Sub programme 1: Increasing Production and Productivity</b>			
	Coffee Production, Research & Coordination	105.55	51.52	37.78
	Coffee Development In Northern Uganda	2.00	2.00	0.0
	<b>Sub total</b>	<b>107.55</b>	<b>53.52</b>	<b>37.78</b>
	<b>Sub programme 4: Increase Market Access and Competitiveness of Agricultural products</b>			
	Coffee Quality Assurance Quality Assurance	<b>1.37</b>	<b>1.37</b>	<b>0.0</b>
	<b>Sub programme 3: Increase agro processing and Value addition</b>			

	Coffee value addition and generic promotion	2.89	2.89	0.0
	<b>Sub total</b>	<b>2.89</b>	<b>2.89</b>	<b>0.0</b>
	<b>Programme 6: Strengthening institutional coordination for improved service delivery</b>			
	<b>Information Dissemination For Marketing &amp; Production</b>	2.49	2.047	0.449
	<b>Establishment Costs</b>	23.069	22.908	0.161
	<b>International Obligations</b>	7.37	6.90	0.472
	<b>UCDA Institutional support</b>	4.86	2.63	2.23
	<b>Sub total</b>	<b>37.87</b>	<b>34.48</b>	<b>3.31</b>
	<b>GRAND TOTAL UCDA</b>	<b>148.00</b>	<b>89.86</b>	<b>58.14</b>
	<b>VOTES 500 – 801 – LOCAL GOVERNMENT AGRICULTURE AND COMMERCIAL SERVICES</b>			
	<b>Sub Programme 1: Increasing Production and Productivity</b>			
	<b>1.2 Strengthen the agricultural extension system</b>			
	Recruit the additional 1,000 extension workers to reach the targeted 5,000	125	77.29	46
	Provide Logistical support to the additional 1000 public extension service workers (assorted equipment) and the existing 4,000 extension staff	45.77	33.77	15
	Recruitment and equip Agriculture statisticians at the district local governments	1.44	0	1.44
	Support technology uptake in the local governments	50.0	15.81	34.19
	Value chain focused training of extension workers	20	0	20
	<b>Sub total</b>	<b>242.21</b>	<b>126.87</b>	<b>116.63</b>
	<b>GRAND TOTAL LOCAL GOVERNMENTS</b>	<b>242.21</b>	<b>126.87</b>	<b>116.63</b>
	<b>VOTE – AGRI-LED INTERVENTIONS</b>			
	<b>Sub programme 1: Increasing Production and Productivity</b>			
	Provision of seed and fertilizers	5.0	5.0	0.0
	<b>Sub Programme 3 : Increase agro processing of priority products</b>			
	Construction of processing Facilities	130.0	130.0	0.0
	<b>Sub programme 4: Increase Market Access and Competitiveness of Agricultural products</b>			
	Upgrading Farmers markets	50.0	50.0	0.0
	<b>Programme 6: Strengthening institutional coordination for improved service delivery</b>			
	Appraisal and support supervision	5.0	5.0	0.0
	Community Mobilisation and training	10.0	10.0	0.0
	<b>GRAND TOTAL AGRI-LED</b>	<b>200.00</b>	<b>200.00</b>	<b>0.0</b>





## **PROGRAMME CHALLENGES IN ADDRESSING GENDER AND EQUITY ISSUES FOR FY 2021/22**

### **Gender and social inequalities**

Gender inequality is one of the greatest challenges that it faces in the delivery of Government planned interventions to farmers. It is recognized that one of the challenges is continuing gender and social inequalities in access to productive resources and services, particularly by women, young and indigenous people in rural areas, intensifying their vulnerability to food insecurity and poverty. Women tend to be responsible for procuring and providing food in households and are the primary workers engaged in subsistence agriculture. They make up an average of 43% of the agricultural workforce in developing countries with 79% of women in least developed countries who are economically active and agriculture is their primary economic activity. Therefore, if gender issues are not addressed they are likely to affect implementation of planned activities in the BFP.

A National gender profile of agriculture and rural livelihoods report on Uganda by FAO, 2018 found out in its scope of analysis that overall, 65.3 percent of all the interviewed respondents had ownership of land on which they farmed. Ownership of farmland was found to be in favour of men where over 72 percent of the interviewed men owned their farm land, whereas only 8 percent of women owned the same. Gender mainstreaming is recommended in the sector plans, strategies, budgets and programmes and projects at both the national and Local Government Levels. The recommends implementation of the gender mainstreaming strategy for Uganda's agricultural sector in a multisectoral approach in the areas of agricultural productivity, investment, training and market access. It also recommends developing a programme to empower women smallholder farmers to have control and a joint venture between MAAIF & MFPED on agricultural credit facilities that specifically address the different needs of men and women.

### **Limited Land ownership by women**

As regards to Land insecurity for women farmers, both family and rented land which women don't own, greatly influences the type of crops that women plant. Lack of land ownership powers for both men and women limits their decisions on land cultivation, re-investment, and choice of enterprises.

Post-harvest process which is a critical process of the agricultural value chain is handled 98% by men. Access to agricultural technologies was lower for both men and women but with men at 46% and women at 19%. Regarding the control of proceeds and investment in agriculture, men are responsible for selling the produce from farmland with 86% keeping the proceeds from the sales while only 8% of women kept the money but still for very few days. The following are some of the issues that drive Uganda's gender gap in agriculture;

- i. Child care responsibilities that are restrictive to women
- ii. Effectiveness of extension services and technical information
- iii. Access to and use of non-labour inputs
- iv. Control over agricultural land
- v. Differential access and use of agricultural technology
- vi. Access to quality and timely extension services
- vii. Control over proceeds from farm income, and;
- viii. Limited access to agricultural credit

The above if not addressed may affect implementation of the planned activities in the BFP.

**Men's dominance in fishing activities**

Women's participation in fishing activities is still skewed and predominantly in fish mongering. For example, according to the analysis in the Agriculture Sector Gender Strategy; in fishing activities, only 291 (15.8%) women owned boats compared to 1550 (84.2%) male owners, whereas 70% of women were involved in fish mongering as compared to 30% (2506) of men.

**Traditional norms and practices**

The norms place men as heads of households and decision makers due to traditional customs like land inheritance which is largely a preserve of men. Very few women are involved in perennial crops and long-term agriculture investments that require use of land for longer periods of time. A gender analysis of the project components and commodity value-chains under Agriculture Cluster Development Project (ACDP) revealed that only 5% of women owned the coffee farmland, 10% of the land was jointly owned by the couples while 81% was owned by male heads of the households. Only 5% of the women had decision making powers over the land, 29% jointly with men while 64% of men made decisions on the use of the land. Men also largely (64%) made decisions on the variety of coffee to be grown with on 20% of the decisions jointly taken by the couple. In almost all the coffee growing and cattle keeping districts consulted, men owned the coffee plantations and the animal farms. Women were largely involved in seasonal and quick yielding crops such as maize and beans.

Men predominate in the profitable agricultural enterprises such as fisheries (85%); livestock production (65%) and apiary (64%). They also constitute the majority of the artisans (75%); traders (69%) and paid non-agricultural workers. More women than men are involved in horticulture (58%), fruity culture (56%) and crop production (54%), all of which are vulnerable to extreme weather occasions. More men (52%) than women (18%) are engaged in agribusiness. Women own about 40 percent of private enterprises, mostly micro-enterprises in the informal sector and only about 29.5 percent of them are involved in export trade

The above issues need to be addressed while implementing the planned activities in the 2021/22 BFP and the Agro-Industrialization Program in general.