

Sector: Agriculture

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	73.038	74.471	18.343	74.471	81.918	86.013	90.314	94.830
Non Wage	125.983	149.425	35.819	148.542	181.221	208.404	250.085	300.102
Devt.								
GoU	390.077	400.640	70.462	400.640	488.781	586.537	586.537	586.537
Ext. Fin.	120.860	203.980	44.477	208.006	248.085	90.442	41.899	0.000
GoU Total	589.098	624.535	124.624	623.652	751.920	880.955	926.936	981.469
Total GoU+Ext Fin (MTEF)	709.957	828.515	169.101	831.659	1,000.004	971.397	968.835	981.469
A.I.A Total	25.882	36.687	5.860	41.930	51.646	57.286	60.300	66.365
Grand Total	735.839	865.202	174.960	873.589	1,051.650	1,028.683	1,029.135	1,047.834

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(ii) Sector Contributions to the National Development Plan

Agriculture is one of the primary growth sectors identified in the NDP2. The Vision of the NDP 2 is “A transformed Ugandan society from a peasant to a modern prosperous society in 30 years”. The NDP 2 vision aims to transform Uganda’s society from a predominately peasant-based economy to a just, peaceful and prosperous middle income country. In the ASSP, the Agriculture sector’s vision is: ‘A competitive, profitable and sustainable sector’, while its mission is: ‘Transforming the sector from subsistence farming to commercial agriculture’. The envisaged transformation will help create employment opportunities, especially for the young and for women, and increase household incomes, while ensuring household food security along the entire commodity value chain. The overall goal of the sector is: ‘To achieve an average growth rate of 6% per year over the next 5 years’.

The agricultural sector set the following key outcome targets to be achieved over the ASSP period: 1. Increase productivity by farmers to at least 50% of the yields at research stations for the 12 priority commodities; 2. Transform subsistence farmers (growing for consumption) into enterprise farmers (growing for consumption and responding to market needs) and transforming smallholders farmers into commercial farmers; 3. Increase food security and food availability in all parts of the country; 4. Increase agriculture exports to at least \$4 billion per year; 5. Reform and strengthen agricultural service institutions such as research, extension and regulatory bodies to make them effective and efficient.

This will be achieved through the following priorities: Increase production and productivity of agricultural commodities and enterprises; Increase access to critical farm inputs; Improve access to markets and value addition and strengthen the quality of agricultural commodities; and strengthen the agricultural services institutions and the enabling environment.

The agriculture sector outcomes and priorities will therefore contribute substantially to the achievement of the NDP 2 objectives of increasing household incomes and promoting equity; enhancing the availability and quality of gainful employment; promoting science, technology, innovation and ICT to enhance competitiveness; promoting sustainable population and use of the environment and natural resources.

(iii) Medium Term Sector Policy Objectives

The overall goal of the sector is: ‘To achieve an average growth rate of 6% per year over the next 5 years’. The overall development and growth of the sector is anchored on four strategic objectives or priorities: To increase production and productivity of agricultural commodities and enterprises; To increase access to critical farm inputs; To improve access to markets and value addition and strengthen the quality of agricultural commodities; and, To strengthen the agricultural services institutions and the enabling environment.

(iv) Sector Investment Plans

Heavy earth moving equipment for water for production; purchase of vehicles to support extension services, regulation and playing an over sight role for the sector; construction of valley tanks in water stricken areas; purchase of assorted IT equipment to pilot the e-voucher; rehabilitation of agriculture zonal research institutes infrastructure, purchase of assorted value addition equipment under NAADS (milk coolers, rice hullers, maize mills, driers, e.t.c); purchase of tractors, construction of fertilizer stores; construction and rehabilitation of farmer access roads in the oil palm growing hubs, construction and rehabilitation of farmer access roads under ACDP; construction of cotton processing infrastructure; construction of coffee washers; rehabilitation of infrastructure at Government

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Increased production and productivity of priority and strategic commodities
Sector Objectives contributed to by the Sector Outcome

Sector: Agriculture

1. Increase agricultural production and productivity.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage change in yield of priority and strategic commodities			2016	10%	30%	40%	50%
Agricultural GDP growth rate			2015	34%	45%	55%	66%
Sector Outcome : Improved institutional performance of the agriculture sector.							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen institutional capacity of MAAIF and public agricultural agencies							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of generated improved technologies adopted			2016	10	20	30	40
Sector Outcome : Increased market and value addition for primary and secondary agricultural products							
Sector Objectives contributed to by the Sector Outcome							
1. Increase agricultural production and productivity.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of processed agricultural produce (priority and strategic commodities)			2016	3%	6%	10%	10%
Share of agricultural exports to total exports			2016	5%	15%	20%	30%
Sector Outcome : Increased production of selected agricultural enterprises							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to critical farm inputs							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of farmers accessing critical farms inputs			2016	10	16	18	20
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)			2016	5:10	7:10	8:10	9:10

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 010 :Ministry of Agriculture, Animal & Fisheries	
Programme :	01 Crop Resources

Sector: Agriculture

Programme Objective :	Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards
Responsible Officer:	Director Crop Resources
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of farming households that have adopted commercialized agriculture.		3%	5%	10%	15%
• Percentage increase in yields of priority and strategic commodities		3%	5%	10%	15%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,		5%	40%	45%	50%

Programme : 02 Directorate of Animal Resources

Programme Objective :
To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income

Responsible Officer: Juliet Ssentubwe

Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in animal disease and vector outbreaks		7%	8%	16%	24%
• Percentage change in number of animals produced for market		7%	7%	18%	32%
• Percentage change in rejection of animal and animal products due to poor quality and safety		6%	8%	18%	23%

Programme : 03 Directorate of Agricultural Extension and Skills Management

Programme Objective :

1. To support, promote and guide Extension service delivery
2. To Promote of improved practices for production and productivity, post harvest handling and Value Addition,

Responsible Officer: Beatrice Byarugaba

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Programme Outcome: Improved provision of Extension services to value actors					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of generated technologies promoted to value chain actors		10%	50%	60%	70%
• Percentage of value chain actors applying technologies		12%	50%	60%	70%
• Percentage change in production and productivity of priority and strategic commodities		5%	5%	10%	15%
Programme : 04 Fisheries Resources					
Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income					
Responsible Officer: Director Fisheries Resources					
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in yield per production system		5%	10%	20%	30%
• Percentage change in fish trade volumes and value		5%	10%	20%	30%
• Percentage change in fishing effort in major water bodies		5%	10%	20%	30%
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production					
Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.					
Responsible Officer: Commissioner Agriculture Infrastructure and Water for Production					
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

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• Percentage of farmers using labour saving technologies		7%	8%	10%	15%
• Percentage change in farmers accessing water for agricultural production.		6%	8%	10%	15%
• Percentage of farmers accessing Sustainable Land Management services		9%	10%	15%	20%

Programme :	49 Policy, Planning and Support Services
Programme Objective :	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.
Responsible Officer:	Pius Wakabi
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets

Sector Outcomes contributed to by the Programme Outcome

1. Increased production of selected agricultural enterprises

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Quality of service delivery in the Sector improved.			Better regulatory services provided	Better regulatory services provided	Better regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.			ASSP implementation on mid term review undetaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	crop and animal production, disease control, food safety, and agriculture infrastructure policies made	Crop and animal production, disease control, food safety, and agriculture infrastructure policies made
• Policy and administrative guidance provided to sector institutions			Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	Regular Top Policy Management meetings and Agriculture Sector Working Group meetings held	Top Policy Management meetings and Agriculture Sector Working Group Meetings held

Vote 121 :Dairy Development Authority

Sector: Agriculture

Programme :	55 Dairy Development and Regulation
Programme Objective :	To increase production of quality and marketable milk and milk products
Responsible Officer:	Dr. Jolly K. Zaribwende
Programme Outcome:	Increased production of quality and marketable milk and milk products

Sector Outcomes contributed to by the Programme Outcome

1. Increased market and value addition for primary and secondary agricultural products

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Production volume of quality and marketable milk and milk products.			5%	5%	5%
• Proportion of milk and milk products conforming and complying to standards and regulations.			2%	2%	2%

Vote 125 :National Animal Genetic Res. Centre and Data Bank

Programme :	56 Breeding and Genetic Development
Programme Objective :	Production,Reproduction and Improved access to improved animal genetics.
Responsible Officer:	Dr .CHARLES LAGU EXECUTIVE DIRECTOR
Programme Outcome:	Increased availability and access to improved genetics.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in the utilization of improved germplasm.		The utilization of improved animal genetics improved by 6% through use Artificial insemination.	10%	15%	20%

Vote 142 :National Agricultural Research Organisation

Programme :	51 Agricultural Research
Programme Objective :	1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities; 2. Develop the human and infrastructural capacity of National Agricultural Research System constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance.
Responsible Officer:	Director General

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Programme Outcome: Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Increased production and productivity at some level resulting from utilization of improved technologies		0.01%	1.2%	1.5%	1.7%
Vote 152 :NAADS Secretariat					
Programme : 54 Agriculture Advisory Services					
Programme Objective : To increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.					
Responsible Officer: Executive Director, Dr. Samuel K Mugasi					
Programme Outcome: Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Acreage/units of priority and strategic commodities established.			610,000	590,000	575,000
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.			1.2%	1.1%	1%
• Percentage change in farming households supported with priority and strategic commodities			1.2%	1.1%	1%
Vote 155 :Uganda Cotton Development Organisation					
Programme : 52 Cotton Development					
Programme Objective : To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.					
Responsible Officer: Managing Director - Mrs. Jolly Sabune					
Programme Outcome: Increased cotton production, quality and domestic value addition					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in quantity of cotton produced			23%	25%	28%

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• Percentage change in quantity of lint classed in the top 3 grades			10%	12%	15%
• Percentage change in volume of cotton consumed locally			23%	25%	28%

Vote 160 :Uganda Coffee Development Authority

Programme : 53 Coffee Development

Programme Objective :

To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees

To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs

To improve quality at all stages of the coffee value chain

To increase coffee sector players' access to market information

To increase volumes of coffee exports to new markets by 10%

To brand Uganda as a global Centre of Excellence for Robusta Coffee

To increase domestic consumption from 360 gms to 450 gms per capita by 2018

Responsible Officer: Emmanuel Iyamulemye Niyibigira

Programme Outcome: Increased coffee production, quality and domestic consumption

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Coffee production volumes per year in 60 kilo bags		1,270,485	7,351,278	8,484,258	10,009,115

Vote 500 :501-850 Local Governments

Programme : 82 District Production Services

Programme Objective : To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.

Responsible Officer: CAPD

Programme Outcome: Increasing production and productivity at district, sub county and parish level.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

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• Number of farmers accessing inputs		1,125,000	5,500,000	8,000,000	9,000,000
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Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 010 Ministry of Agriculture, Animal & Fisheries								
01 Crop Resources	69.241	107.005	21.989	212.531	135.194	73.942	63.000	56.000
02 Directorate of Animal Resources	34.236	95.812	12.889	61.217	75.373	75.500	57.500	49.500
03 Directorate of Agricultural Extension and Skills Management	19.545	67.848	6.301	4.628	17.463	16.500	18.500	15.500
04 Fisheries Resources	0.000	10.493	0.984	10.163	64.626	23.500	23.700	16.700
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	19.234	0.000	19.234	58.938	33.450	27.430	34.210
49 Policy, Planning and Support Services	30.115	30.549	6.512	32.251	56.745	56.700	50.700	38.700
Total for the Vote	153.137	330.941	48.675	340.024	408.338	279.592	240.830	210.610
Vote : 121 Dairy Development Authority								
55 Dairy Development and Regulation	6.601	5.966	0.875	5.966	7.090	8.111	8.837	9.695
Total for the Vote	6.601	5.966	0.875	5.966	7.090	8.111	8.837	9.695
Vote : 122 Kampala Capital City Authority								
05 Urban Commercial and Production Services	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Total for the Vote	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Vote : 125 National Animal Genetic Res. Centre and Data Bank								
56 Breeding and Genetic Development	12.059	11.159	1.014	11.159	13.386	15.640	16.253	16.973
Total for the Vote	12.059	11.159	1.014	11.159	13.386	15.640	16.253	16.973
Vote : 142 National Agricultural Research Organisation								
51 Agricultural Research	85.964	84.104	26.415	63.564	74.852	85.668	89.017	92.842
Total for the Vote	85.964	84.104	26.415	63.564	74.852	85.668	89.017	92.842
Vote : 152 NAADS Secretariat								
54 Agriculture Advisory Services	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
Total for the Vote	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266

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Vote : 155 Uganda Cotton Development Organisation								
52 Cotton Development	7.047	5.076	0.013	5.076	6.192	7.390	7.577	7.800
Total for the Vote	7.047	5.076	0.013	5.076	6.192	7.390	7.577	7.800
Vote : 160 Uganda Coffee Development Authority								
53 Coffee Development	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
Total for the Vote	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
Vote : 500 501-850 Local Governments								
82 District Production Services	50.281	51.618	13.366	91.218	106.541	118.509	133.738	151.671
Total for the Vote	50.281	51.618	13.366	91.218	106.541	118.509	133.738	151.671
Total for the Sector	709.957	828.515	169.101	831.659	1,000.004	971.397	968.835	981.469

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

More male extension workers recruited which brings about cultural restrictions to day to day engagement of extension workers and less interest in doing research. Women also have less access to assets and services, lower access to inputs including fertilizer and credit and have lower rates of adoption of technologies.