

Sector: Agriculture

Foreword

The main objective of Government is to increase exports for economic growth and the focus is on agro-based exports because of the comparative advantages in the sector. Therefore, focus is being placed on export promotion value chains, both new and old.

Agriculture is done at farm level by farmers. Therefore, in order to modernize agriculture, there is need to organize and re-organize farmers and farmer groups including farmer cooperatives. The farmer groups will produce, bulk and supply to the big processors. In order to do this, we need a strong extension system to ensure quality and quantity of the inputs which is key to agro-processing because we cannot process without meeting the required quality and quantity.

In order to increase quantity, we need to re-focus our production enhancement initiatives by creating a mechanism for farmers to be able to access water for production/ irrigation, fertilizers and mechanization equipment at minimal cost. We also need to ensure that the farmers have access to production credit to purchase these production enhancement technologies.

In summary, the organization of farmers; provision of extension services, provision of quality inputs, water for production and mechanization have to operate together for complementarity purposes and should be accessible to the farmer as a package. In the long run, the farmer needs to be empowered such that we have:

- Farmer led cooperative societies
- Farmer led input supply enterprises/ farm service centers
- Farmer led irrigation

This Budget Framework Paper has been written as a result of joint sector/ agency prioritization process and has been guided by the sector Issue Paper which is being developed to be the Agriculture Chapter of NDP3. Government has already adopted the Nucleus Farmer model where the big farmers and processors will set an example for the smallholders but also provide market as off-takers for their produce.

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Abbreviations and Acronyms	
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
DDA	Dairy Development Authority
KCCA	Kampala Capital City Authority
NAGRC&DB	National Agriculture Genetic Resource Centre and Data Bank
NARO	National Agriculture Research Organisation
NAADS	National Agriculture Advisory Services
CDO	Cotton Development Organisation
UCDA	Uganda Coffee Development Authority
CAADP	Comprehensive Africa Agriculture Development Program
ASSP	Agriculture Sector Strategic Plan
OWC	Operation Wealth Creation
PMG	Production and Marketing Grant
NDP	National Development Plan
UGCEA	Uganda Ginners & Cotton Exporters Association
ZARDI	Zonal Agriculture Research and Development Institution
JASAR	Joint Agriculture Sector Annual Review
ASWG	Agriculture Sector Working Group

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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)

	2018/19 Outturn	2019/20		2020/21 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	112.506	125.830	30.334	125.830	125.830	125.830	125.830	125.830	125.830
Non Wage	164.322	191.592	55.222	191.592	229.910	275.893	331.071	397.285	397.285
Devt.									
GoU	349.578	402.829	40.198	502.829	502.829	502.829	502.829	502.829	502.829
Ext. Fin.	84.188	333.302	64.683	130.364	131.317	70.518	2.005	0.000	0.000
GoU Total	626.406	720.251	125.754	820.251	858.569	904.551	959.730	1,025.944	1,025.944
Total GoU+Ext Fin (MTEF)	710.594	1,053.553	190.436	950.615	989.887	975.069	961.735	1,025.944	1,025.944
A.I.A Total	29.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	740.084	1,053.553	190.436	950.615	989.887	975.069	961.735	1,025.944	1,025.944

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(ii) Sector Contributions to the National Development Plan

The sector budget strategy (priorities) in 2020/21 is fully in line with the national budget strategy. The planned activities are in line with the NDP 3 theme of promoting INDUSTRIALIZATION FOR JOB CREATION AND SHARED PROSPERITY. The sector budget for FY 2020/21 is also in line with the NDP3 strategic objectives of:

- i. Efficient and sustained exploitation of the productive sector
- ii. Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization
- iii. Increasing the productivity, inclusiveness and wellbeing of the population
- iv. Strengthening the private sector to drive growth and
- v. Enhancing the effectiveness of both fiscal and administrative governance.

The basing on the above the sector completed and submitted to the National Planning Authority (NDP) the agriculture sector issue paper which will form part of the sector chapter in NDP3; the major goal of the sector in NDP3 will be to promote agro-industrialization.

THE AGRO-INDUSTRIALIZATION PROGRAM IN NDP 3

THE AGRO-INDUSTRIALIZATION (AGI) PROGRAM IS THE PRIMARY PROGRAM TO WHICH THE AGRICULTURAL SECTOR WILL CONTRIBUTE. However, the agricultural sector will also contribute to and also derive support from other programs.

In order to address the various sector challenges, the agricultural sector will pursue the agro-industrialization program through four broad objectives namely:

- a) Strengthening agricultural production systems for sustainable production and productivity.
- b) Improving agro-processing, value addition and storage.
- c) Increasing agricultural product market competitiveness through improved quality and standards.
- d) Increasing access to agricultural finance and insurance.
- e) Strengthening the Institutional, legal, policy, planning and regulatory framework for improved service delivery.

(iii) Medium Term Sector Policy Objectives

In the medium term; the sector broader objective will be to increase production; productivity and standards in order to support agro-industrialization. The agro industrialisation program responds to objective 1 of NDPIII which is to increase value addition in key growth opportunities. The AGI program identifies two issues; 1. Inadequate supply of quality raw materials to agro-based industries, and 2. Poor quality and standards of agricultural products for market competitiveness. These challenges are caused by a number of factors that include: poor quality of inputs; poor production techniques, lack of a clear research agenda; pests, vectors and diseases; poor storage and high post-harvest losses; low levels of processing and value addition; limited enforcement of laws and regulations to ensure quality and standards; limited access to finance and insurance services; and poor coordination of institutions in the sector. The sector will focus on generally addressing these in the medium term.

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(iv) Sector Investment Plans

MAAIF

3 sets of heavy earth moving equipment each comprising of a dump truck, a rig, a bull dozer, an excavator, a grader a wheel loader and a service Van.

10 cars for Crop Inspection and Certification

10 cars for animal disease control

Regional Mechanization Centre in Mbale and Kiryandongo

A medium to large irrigation scheme in Acomai on River Sironko

A large irrigation scheme in Atari

Construct large irrigation infrastructure in Igogero, Bugweri District and Naigombwa, Bugiri district

Construct 20 large bulking and processing infrastructure for cereals, fruits and cassava

Construct 2 large aquaculture parks in Mwena, Kalangala and in Apac

Relocate the entomology insectary at Nakyesasa from Tororo

Construct 2 animal holding grounds in Nshara and Lusenke

NARO

multipurpose laboratory at NaCORI to support coffee and cocoa research

Livestock breeding research infrastructure at Nakyesasa,

Remodeling of seven (7) cash offices plus four (4) staff houses at NaCORI, NaLIRRI, Nabuin and Bulindi ZARDIs,

Completion of bio-science laboratory at NARL Kawanda,

Aflasafe production plant

Vaccine production facility at Nakyesasa

Acquire one fish feed line with an extruder

NAGRC&DB

Gene Bank Head Quarters in Entebbe

Two Artificial Insemination Laboratories in Aswa and Lusenke

Learning Centre in Lusenke Stock Farm

Apiary breeding sites.

buck stud in Lusenke stock farm

Administration block in Aswa, Sanga, Nshara and Ruhengyere ranches Staff houses for ranches

Paddocking of NAGRC&DB ranches

DDA

Rehabilitation and equipping of Cold Chain Infrastructure.

Rehabilitation and equipping of Entebbe Dairy Training School.

NAADS

Agricultural machinery & farm implements

130 tractors and matching implements

1,000,000 hand hoes

Value addition equipment:

Fruit processing facility in greater Masaka

Completion works for mango processing plant in Yumbe

Processing fruit facility in Nwoya

Support establishment of Four(4) Rural Farmers Service Centers

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

1. Increase agricultural production and productivity.

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Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of arable land under irrigation	11.1%	9%	2014	5%	13%	15%	15%
Change in production volumes by priority and strategic commodities	33%	32%	2008	15%	34%	35%	35%
Percentage share of Agriculture to GDP	22%	26%	2014	24%	26%	26%	26%
Percentage change in yield of priority and strategic commodities	28%	35%	2008	13%	30%	31%	31%
Agricultural GDP growth rate	3.8%		2014	2.3%	4.8%	5.0%	5.3%

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	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of households receiving extension services (by subsector)	58.9%	46%	2014	12%	48%	55%	62%
Proportion of generated improved technologies adopted	51.3	40	2014	30	52	54	54

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	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage change in value of agricultural exports			2014	9.14%	25.6%	26.5%	26.5%
Storage capacity (grains)	521,800	550,000	2014	200,000	578,000	612,000	612,000
Proportion of processed agricultural produce (priority and strategic commodities)	23%	30%	2014	15%	32%	32%	32%
Share of agricultural exports to total exports	38.5%	58%	2014	45%	58%	58%	58%

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	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of farmers accessing critical farms inputs	23%	38%	2014	28%	40%	42%	42%

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Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)	65%	65%	2014	30%	68%	71%	71%
Sector Outcome : Improved quality assurance, regulation, food and safety standards for outputs and products							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen institutional capacity of MAAIF and public agricultural agencies							
Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Reduction in fake inputs on the market	20.3%	30%	2014	5%	35%	35%	35%
Reduction of import bans of agriculture exports due to quality standards	35.3%	30%	2014	5%	36%	37%	37%

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					
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for agro-industrialization improved food security and household income.					
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					
<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					
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Percentage change of farming households that have adopted commercialized agriculture.	20%	18%	22%	22%	25%	
• Percentage increase in yields of priority and strategic commodities	27%	28%	30%	31%	31%	
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	50%	41.2%	50%	55%	55%	
Programme :	02 Directorate of Animal Resources					
Programme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for agro-industrialisation, improved food security and household income.					
Responsible Officer:	Director Animal Resources					
Programme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						

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1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in animal disease and vector outbreaks	12%	14.2%	16.8%	18.9%	21.3%
• Percentage change in number of animals produced for market	31%	12.7%	32.4%	32.9%	32.9%
• Percentage change in rejection of animal and animal products due to poor quality and safety	10%	8%	20.6%	21.2%	21.2%
Programme :	03 Directorate of Agricultural Extension and Skills Management				
Programme Objective :	To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition for agro-industrialisation				
Responsible Officer:	Director Agricultural Extension Service				
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of generated technologies promoted to value chain actors	60%	53%	63%	65%	65%
• Percentage of value chain actors applying technologies	60%	51.3%	63%	65%	65%
• Percentage change in production and productivity of priority and strategic commodities	31%	33%	34%	35%	35%
Programme :	04 Fisheries Resources				
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for agro-industrialisation, 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in yield per production system	26%	23.3%	30%	35%	35%
• Percentage change in fish trade volumes and value	29%	27.9%	30.3%	34.5%	37%
• Percentage change in fishing effort in major water bodies	18%	20%	18.6%	22.3%	22.3%

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Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production
Programme Objective :	Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation
Responsible Officer:	Commisioner Agriculture Infrastructure and Water for Production
Programme Outcome:	Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of farmers using labour saving technologies	38%	33%	40%	42%	42%
• Percentage change in farmers accessing water for agricultural production.	30%	28.2%	32%	32.6%	32.6%
• Percentage of farmers accessing Sustainable Land Management services	40%	31.7%	42%	42.8%	42.8%

Programme :	49 Policy, Planning and Support Services
Programme Objective :	Provide support services that are common to the sector for effective and efficient service delivery.
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Quality of service delivery in the Sector improved.	Better policy guidance and regulatory services provided	The National Organic Agriculture Polcny passed by Cabinet. Livestock indentificatio n and traceability system and National Agriculture Mechanisatio n policy received a certificate of financial implication.	60% of farming households satisfied with agricultural services	65% of farming households satisfied with agriculture services	65% of the farming households satisfied with agriculture services

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• Formulated sector policies, regulations and strategies coordinated and implemented.	ASSP implementation on final evaluation undertaken	Draft ASSP review reports for the 23 thematic teams compiled	5 policies, bills and regulations developed and submitted to cabinet for approval	Mid-term review of the National Agriculture Extension Policy	5 Policies, bills and regulations drafted/reviewed and presented and adopted to TPM
• Policy and administrative guidance provided to sector institutions	Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	2 Top Policy Management and 1 Agriculture Sector Working Group Meetings held	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	12 Top Management, Sector working Group and Joint Agriculture Sector Annual Review meetings held	12 TPM, SWG and JASAR meetings held

Vote 121 :Dairy Development Authority

Programme :	55 Dairy Development and Regulation
Programme Objective :	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Value of dairy exports	475.2	115.2	476	476.8	477.2
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.52	0.56	2.72	2.94	3.17

Vote 122 :Kampala Capital City Authority

Programme :	05 Urban Commercial and Production Services
Programme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.
Responsible Officer:	Director Gender, Community Services and Production
Programme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

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Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• percentage change in quantity produced in a given period in relation to the past period	4%	1.75%	4%	4.5%	5%

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the utilization of improved germplasm.	15%	4%	16.2%	17%	17.5%

Vote 142 :National Agricultural Research Organisation

Programme :	51 Agricultural Research
Programme Objective :	(1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Increase Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.
Responsible Officer:	Director General
Programme Outcome:	Increased production and productivity of 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of new varieties promoted and adopted by farmers and other users	12%	3%	14%	17%	20%
• Number of commercialisable technologies and innovations generated through competitive grant projects	5	1	5	5	5
• Increased production and productivity at some level resulting from utilization of improved technologies	1.8%	0.45%	2%	2%	2%

Vote 152 :NAADS Secretariat

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Programme :	54 Agriculture Advisory Services
Programme Objective :	The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes. The specific strategic objectives are: <ul style="list-style-type: none"> • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services; • To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; • To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;
Responsible Officer:	Executive Director, Dr. Samuel K Mugasi
Programme Outcome:	Increased production and productivity of 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Acreage/units of priority and strategic commodities established.	321,805	247,910	369,680	406,648	447,313
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.23%	1.21%	1.25%	1.27%	1.27%
• Percentage change in farming households supported with priority and strategic commodities	1.23%	1.21%	1.25%	1.27%	1.27%

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of lint classed on the top 3 grades	80%	0%	80%	82%	85%
• Volume of Cotton produced in Metric tons(Mt)	41,000	402	43,110	45,700	48,500
• Volume of Cotton consumed locally in Metric tons (Mt)	4,200	0	4,500	4,800	5,100

Vote 160 :Uganda Coffee Development Authority

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Programme :	53 Coffee Development
Programme Objective :	<p>To increase coffee production to 20 million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all the coffee growing regions.</p> <p>To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.</p> <p>Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.</p> <p>Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations.</p> <p>To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.</p>
Responsible Officer:	Managing Director
Programme Outcome:	Increased coffee production, quality and domestic consumption

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1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Coffee production volumes per year in 60 kilo bags	6,680,205	1,670,051	13,536,401	22,592,508	32,094,816

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, information, agro-industrialization and capacity building for local governments.
Responsible Officer:	CAPD
Programme Outcome:	Increasing production and productivity at district, sub county and parish level.

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1. Increased production and productivity of priority and strategic commodities

	Performance Targets
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Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of farmers accessing inputs	5,800,000	1,450,000	5,800,000	6,500,000	6,800,000

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote : 010 Ministry of Agriculture, Animal & Fisheries								
01 Crop Resources	89.667	270.184	41.383	102.263	110.671	77.253	49.408	48.403
02 Directorate of Animal Resources	47.963	107.918	29.893	80.408	80.408	75.863	70.627	77.627
03 Directorate of Agricultural Extension and Skills Managment	3.547	3.864	0.502	2.976	4.976	4.976	5.063	13.463
04 Fisheries Resources	8.058	21.038	1.517	31.940	30.784	27.307	17.163	24.463
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	27.846	48.436	7.381	60.436	60.776	60.776	76.401	69.341
49 Policy, Planning and Support Services	31.648	68.054	7.126	104.532	102.301	90.632	58.857	53.289
Total for the Vote	208.728	519.494	87.802	382.556	389.917	336.806	277.520	286.587
Vote : 121 Dairy Development Authority								
55 Dairy Development and Regulation	5.412	10.132	1.337	10.132	11.116	12.296	13.713	15.413
Total for the Vote	5.412	10.132	1.337	10.132	11.116	12.296	13.713	15.413
Vote : 122 Kampala Capital City Authority								
05 Urban Commercial and Production Services	4.834	7.188	1.480	7.188	7.318	7.475	7.663	7.888
Total for the Vote	4.834	7.188	1.480	7.188	7.318	7.475	7.663	7.888
Vote : 125 National Animal Genetic Res. Centre and Data Bank								
56 Breeding and Genetic Development	10.403	63.242	9.498	63.242	64.416	65.825	67.516	69.545
Total for the Vote	10.403	63.242	9.498	63.242	64.416	65.825	67.516	69.545
Vote : 142 National Agricultural Research Organisation								
51 Agricultural Research	59.463	79.662	12.697	79.662	83.605	88.337	94.015	100.830
Total for the Vote	59.463	79.662	12.697	79.662	83.605	88.337	94.015	100.830
Vote : 152 NAADS Secretariat								
54 Agriculture Advisory Services	219.742	145.894	7.634	145.894	146.466	147.152	147.975	148.963
Total for the Vote	219.742	145.894	7.634	145.894	146.466	147.152	147.975	148.963

Sector: Agriculture

Vote : 155 Uganda Cotton Development Organisation								
52 Cotton Development	4.380	8.642	1.547	8.642	9.126	9.706	10.403	11.238
Total for the Vote	4.380	8.642	1.547	8.642	9.126	9.706	10.403	11.238
Vote : 160 Uganda Coffee Development Authority								
53 Coffee Development	73.529	96.702	36.719	96.702	114.573	136.018	161.752	192.633
Total for the Vote	73.529	96.702	36.719	96.702	114.573	136.018	161.752	192.633
Vote : 500 501-850 Local Governments								
82 District Production Services	124.102	122.597	31.722	156.597	163.350	171.454	181.179	192.848
Total for the Vote	124.102	122.597	31.722	156.597	163.350	171.454	181.179	192.848
Total for the Sector	710.594	1,053.553	190.436	950.615	989.887	975.069	961.735	1,025.944

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Uganda is a patrilineal society where the rights of decision making in the household are largely retained by the males. This implies that the decisions on the land use, agriculture enterprises to be engaged in, participation in farmer groups, saving groups and other agriculture/ economic activities are largely dependent on whether they are authorized by the men. This puts both women and youths under the age of 18 at a disadvantage of acquiring land as a factor of production and other productive assets. Women and youths below 18 years are affected with regards to agriculture financing/ loans since most of the collateral accepted by the Financial Institutions is land. These households are also affected by missing out on knowledge and skills gained through working with other households in farmer groups, saving groups and in other communal economic activities.