

Vote:152 NAADS Secretariat

V1: Vote Overview

I. Vote Mission Statement

To contribute to the transformation of the agricultural sector through the provision of agricultural inputs, agribusiness and value chain development for improved household food security and incomes

II. Strategic Objective

1. To increase food and nutrition security of farming households
2. To increase incomes of farming households

III. Major Achievements in 2017/18

Procured and distributed seeds including:

1. 2,775,000 maize seed to 109 districts to establish 277,500 acres for 1,110,000 households.
2. 1,467,399 bean seed to 103 districts to establish 61,141 acres for 122,283 households.

Procured and distributed Vegetable/Planting Materials:

1. 6,074,607 citrus/Orange seedlings to 74 districts to establish 48,965 acres for 48,968 households.
2. 57,495,085 tea seedlings to 18 districts to establish 11,499 acres for 11,499 households.
3. 4,534,421 mango seedlings to 92 districts to establish 56,680 acres for 56,680 households.
4. 95,701 bags of cassava cuttings to 82 districts to establish 13,671 acres for 13,671 households.
5. 824,000 banana suckers (Tissue cultured) to 70 districts to establish 1,831 acres to 3,662 households
6. 6,692bags of Irish potato seed to 26 districts to establish 1,115 acres for 557 households, supply on-going.
7. 3,915,000 cocoa seedlings to 18 districts to establish 8,700 acres for 8,700 households.
8. 10,138,780 pineapple suckers to 26 districts to establish 1,014 acres for 1,014 households.
9. 808,324 Grafted Apple seedlings to establish 1,796 acres for 7,185 households (males and females) in 19 DLGs
10. 801,100 Passion fruits - Local purple to establish 1,600 acres for 1,600 households (males and females) in 32 DLGs
11. 205,400 Passion fruits- Kawanda hybrid to establish 1,994 acres for 1,994 households for mainly Youth (males and females) in 9 DLGs.
12. 182,850 Grapes to establish 137 acres for 5,486 households for mainly Youth (males and females) in 6 DLGs
13. 170 Onion (Kgs) to establish 170 acres for 680 households (males and females) in 1 DLG
14. 1,724 (bags) ginger to establish 172.4 acres for 172 households (males and females) and youth.

15. The Government of Uganda, through the National Agricultural Advisory Services (NAADS) has earmarked funds to support the members of Atiak Sugar Plantation Out growers Cooperative Society Limited to implement the sugarcane production project using an out growers scheme arrangement in Northern Uganda. This project is being supported and implemented under a Memorandum of Understanding (MOU) between Atiak Sugar plantation out growers Cooperative Society Limited and Horyal Investment Holding Investment Company owning the newly established sugar factory located in Atiak Sub County in Amuru District. The goal of the project is to empower and uplift the most vulnerable groups including women in the region who are members of the two cooperative societies; A total acreage for sugar cane planted is approximately 461 acres; A total of 440 bags (50 kgs bag) of DAP fertilizer was applied to plant sugar cane; The 6 field based supervisors plus the driver who were recruited

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to provide field-based support

Procured and distributed livestock including:

1. 1,025 heifer cattle for 1,019 households.
2. 2,918 beef cattle to 17 districts for 17 households.
3. 92,300 chicks and 389,320kg of feeds of Poultry (layers, kuroilers) to 27 districts for 206 households.
4. 144 goats (Boer/savannah) to 1(one) district for 72 households.
5. 698,776 fingerings and 74,500 kgs fish feeds to 18 districts for 120 households

Support to upper end Agricultural Value Chains and Agribusiness Development, procured and distributed value addition equipment including:

1. Commissioning of the structure to house the Poultry Hatchery for Nangabo, Wakiso districts
2. Construction of the 1 Fish Hatchery for Sironko district on-going
3. Framework contracts for procurement of milk coolers finalized
4. Process for putting in place Framework contracts for procurement of maize and feed mills has been concluded pending approval of contract by Solicitor General
5. 1 set of semi-automated pineapple processing equipment for communities in Kayunga District Procured.
6. Procurement process for a Medium Scale (6 MT capacity per Hour) mango processing equipment on-going for Mango farmers in Yumbe District.
7. Assessment of 31 potential beneficiaries for milk cooling equipment carried out.
8. Commissioning/test running of the 17 milk coolers procured under FY 2015/16
9. Technical inspection and preparation of installation of 20 milk coolers under FY 2016/17 conducted
10. Inspection of the 10 community store following completion of the construction works
11. Supported a group of 44 youth leaders to a livestock study trip in Kenya.
12. Piloted model for revitalizing farmers role in wealth creation initiatives in 9 DLGs of Mayuge, Kapchorwa, Soroti, Apac, Hoima, Masindi, Ntungamo, Mityana and Nakaseke.
13. 2,500 farmer committees in 2,500 out of 5,208 villages formed at village level.
14. Village farmer committees were constituted along the key commodities - cocoa, bananas, livestock, tea, fruits.

IV. Medium Term Plans

- a. Agro-input distribution systems that cover the entire agricultural value chain.
- b. Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- c. Establishment of certified seed growers and coordination offices in different regions of the country.
- d. Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer

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- e. Innovative models involving the voucher system that helps to eliminate middleman; that offers a fast/quick service and widens farmers choice; and therefore efficient.
- f. Focusing on relatively successful public- Private- Partnerships models for managing the agro inputs chain, with private sector taking lead, often involving cost-sharing arrangements to ensure ownership and sustainability.
- g. ICT-based agro input distribution models such as those that involve use of mobile telephones

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.185	2.185	0.788	2.185	2.403	2.524	2.650	2.782	
Non Wage	3.277	3.225	0.975	2.952	3.602	4.142	4.970	5.965	
Devt.									
GoU	312.229	274.295	119.922	244.840	298.705	358.446	358.446	358.446	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192	
Total GoU+Ext Fin (MTEF)	317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192	
Arrears	0.000	0.000	0.000	0.011	0.000	0.000	0.000	0.000	
Total Budget	317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192	
Total Vote Budget Excluding Arrears	317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	278.469	0.000	0.000	278.469	248.693	0.000	0.000	248.693
211 Wages and Salaries	3.293	0.000	0.000	3.293	3.623	0.000	0.000	3.623
212 Social Contributions	0.326	0.000	0.000	0.326	0.358	0.000	0.000	0.358
213 Other Employee Costs	0.684	0.000	0.000	0.684	1.277	0.000	0.000	1.277
221 General Expenses	5.501	0.000	0.000	5.501	3.342	0.000	0.000	3.342
222 Communications	0.230	0.000	0.000	0.230	0.237	0.000	0.000	0.237
223 Utility and Property Expenses	1.441	0.000	0.000	1.441	1.441	0.000	0.000	1.441
224 Supplies and Services	244.123	0.000	0.000	244.123	218.359	0.000	0.000	218.359
225 Professional Services	1.503	0.000	0.000	1.503	0.571	0.000	0.000	0.571
226 Insurances and Licenses	1.302	0.000	0.000	1.302	0.330	0.000	0.000	0.330
227 Travel and Transport	17.328	0.000	0.000	17.328	16.380	0.000	0.000	16.380
228 Maintenance	2.738	0.000	0.000	2.738	2.775	0.000	0.000	2.775
Output Class : Capital Purchases	1.236	0.000	0.000	1.236	1.284	0.000	0.000	1.284
312 FIXED ASSETS	1.236	0.000	0.000	1.236	1.284	0.000	0.000	1.284
Output Class : Arrears	0.000	0.000	0.000	0.000	0.011	0.000	0.000	0.011

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321 DOMESTIC	0.000	0.000	0.000	0.000	0.011	0.000	0.000	0.011
Grand Total :	279.705	0.000	0.000	279.705	249.988	0.000	0.000	249.988
Total excluding Arrears	279.705	0.000	0.000	279.705	249.977	0.000	0.000	249.977

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
54 Agriculture Advisory Services	317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192
01 Headquarters	5.462	5.410	1.764	5.137	6.005	6.666	7.620	8.747
0903 Government Purchases	312.229	274.295	119.922	244.851	298.705	358.446	358.446	358.446
Total for the Vote	317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192
Total Excluding Arrears	317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• 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%
SubProgramme: 01 Headquarters			
<i>Output: 06 Programme management and coordination</i>			
No. of staff against establishment	59	59	59
No. of equipments against establishment	40	40	40
SubProgramme: 0903 Government Purchases			
<i>Output: 06 Programme management and coordination</i>			
No. of staff against establishment	59	59	59
No. of equipments against establishment	40	40	40
<i>Output: 14 Provision of priority and strategic Agricultural Inputs to farmers</i>			
No. of poultry units established	955	1100	1300
No. of farming households supplied with agricultural inputs	2004500	2009500	2,010000
Quantity of inputs distributed by enterprise	99,179,500	100,000,000	101,000,000
<i>Output: 15 Managing distribution of agricultural inputs</i>			
No. of field verification and inspection exercises conducted	8	10	12
No. of field supervisory exercises conducted	6	8	10
<i>Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development</i>			
No. of farmer groups supported with value addition equipments	60	70	80
No. of farmer groups supported in management of value addition equipment	60	70	80
No. of Commodity Platforms supported in Agribusiness Development Services	3	3	3
No. of value chain studies conducted for selected priority and strategic commodities	1	1	1
<i>Output: 22 Planning, Monitoring and Evaluation</i>			
No. of guidelines formulated and disseminated	2	2	2
No. of field monitoring activities conducted	4	4	4
No. of evaluation studies conducted	1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 01 54 Agriculture Advisory Services</i>			
Development Project : 0903 Government Purchases			
Output: 01 54 75 Purchase of Motor Vehicles and Other Transport Equipment			
13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured	<ul style="list-style-type: none"> • 4 pick –up motor vehicles delivered to facilitate the distribution and delivery of agricultural inputs. • Procurement of 2 station wagons under Evaluation 	<ul style="list-style-type: none"> • 4 pick-up motor vehicles procured • 2 station wagons procured 	
Total Output Cost(Ushs Thousand)	980,000	889,434	1,050,000
Gou Dev't:	980,000	889,434	1,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- a. Changing weather patterns which affect timely decisions regarding distribution of planting materials sometimes resulting into wastage of planting materials and low crop survival rates.
- b. Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as mobility and general functionality of the extension service in Local Governments is still constrained by lack/limited budget facilitate operations
- c. Over production of planting materials among nursery operators (especially for tea, mango and citrus seedlings) way beyond what the available resource could support to procure and distribute.
- d. Overwhelming demand for inputs against a limited budget; including supporting unforeseen strategic/special intervention which require budget re-allocations in the course of budget implementation
- e. Inadequate capacity for supply of good quality planting and stocking/livestock materials on the market for crop and livestock commodities
- f. Available Human Resource relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- g. Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government

Plans to improve Vote Performance

- a. Decentralized and locally/community- based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- b. Establishment of Regional/district based dairy breeding centres

XI. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	<ul style="list-style-type: none"> •Sensitize farmers/ farmers groups and staff on the HIV/AIDS awareness
Issue of Concern :	<ul style="list-style-type: none"> • Enhancing the health needs of both farmers and staff on the control and prevention of HIV/AIDS
Planned Interventions :	<ul style="list-style-type: none"> • Sensitizing farmers/farmers groups on HIV/AIDS awareness • Sensitizing staff on HIV/AIDS awareness
Budget Allocation (Billion) :	0.550
Performance Indicators:	<ul style="list-style-type: none"> • Number of farmers supported with agricultural inputs sensitized on HIV/AIDS awareness • Number of NAADS/OWC Staff attending the HIV/AIDS awareness drives
Issue Type:	Gender
Objective :	<ul style="list-style-type: none"> • Youth, Women and People with Disabilities participate in NAADS/OWC program interventions • People living in hard to reach areas participate in the NAADS/OWC program interventions
Issue of Concern :	<ul style="list-style-type: none"> • In order to realize the full potential of women, men, youth, PWDs NAADS/OWC will ensure that gender constraints, needs and opportunities are identified and addressed to guide beneficiary targeting.
Planned Interventions :	<ul style="list-style-type: none"> • Supporting youth women and people with disabilities with planting and stocking materials • Supporting people in hard to reach areas with planting and stocking materials
Budget Allocation (Billion) :	229.159
Performance Indicators:	<ul style="list-style-type: none"> • Number of youth, women and PWDs supported with agricultural inputs • Number of districts and lower local governments in hard to reach areas that participate in NAADS/OWC program interventions
Issue Type:	Enviroment
Objective :	<ul style="list-style-type: none"> • Farmers participate in fruit tree planting in promoting conservation agriculture • To support farmers with livestock materials as a way of promoting use of animal waste as farm yard manure to improve soil fertility
Issue of Concern :	<ul style="list-style-type: none"> • The current climate change patterns have undesirably affected agriculture within Uganda, with the interventions of distribution of farming inputs and uptake of farming technologies, we hope to mitigate these changes
Planned Interventions :	<ul style="list-style-type: none"> • Farmers participate in fruit tree planting in promoting conservation agriculture • To support farmers with livestock materials as a way of promoting use of animal waste as farm yard manure to improve soil fertility
Budget Allocation (Billion) :	69.450
Performance Indicators:	<ul style="list-style-type: none"> • Number of farmers supported with fruit tree seedlings • Number of farmers supported with livestock materials

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	N/A	1	0	1	0	0	0
Assistant Value Chain Officer	N/A	1	0	1	0	0	0
Asst. Livestock Officer	N/A	1	0	1	0	0	0
Database Assistant	N/A	1	0	1	0	0	0
Internal Auditor	N/A	1	0	1	0	0	0
Planning, Monitoring & Evaluation Officer	N/A	1	0	1	0	0	0
Record Clerk Procurement	N/A	1	0	1	0	0	0
Records Clerk EDs office	N/A	1	0	1	0	0	0
Zonal Agricultural Development Officer	N/A	2	0	2	0	0	0
Total		10	0	10	0	0	0