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 NAADS Secretariat

V1: Vote Overview

I. Vote Mission Statement

Presently NAADS mission to be reviewed to align it to NAADS' new mandate. Presently; To increase farmers' access to information, knowledge and technology for profitable agricultural production (as per NAADS Act 2001).

II. Strategic Objective

To increase food and nutrition security of farming households
• To increase incomes of farming households

III. Major Achievements in 2016/17

During the half year of FY 2016/17, the NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials.

Procured and distributed Seeds under OWC including;

- 2,484.89 tons of maize seed to 82 DLGs to establish 248,489 acres (for 993,956 Households).
- 1,040 tons of bean seed to 74 District Local Governments (DLGs) to establish 26,000 acres (for 104,000 Households).
- 10 tons of rice seed to 1 District Local Governments (DLGs) to establish 400 acres as support to a special interest group in Gulu DLG
- 59.129 tons of simsim seed to 5 District Local Governments (DLGs) to establish 14,782 acres (for 59,129 Households)

Procured and distributed Vegetative/Planting Materials under OWC including;

- 27,457 bags of cassava cuttings to various District Local Governments (DLGs) to establish 3,922 acres (for 7,845 Households)
- 285,371 Banana suckers (Tissue cultured) to various DLGs to establish 634 acres (for 1,268 Households).
- 4,744 bags of Irish potato to various District Local Governments (DLGs) to establish 365 acres (for 1,460 households).
- 2,000 bags of Ginger delivered to various DLGs to establish 200 acres (for 400 households).
- 1,375,729 passion fruit seedlings to various District Local Governments (DLGs) to establish 25,013 acres (for 50,027 households).
- 70,000 grapes (potted cuttings) to various District Local Governments (DLGs) to establish 1,273 acres (for 5,091 households).

Procured and distributed Livestock OWC including;

- 26 Artificial Insemination Kits procured awaiting delivery to 24 District Local Governments and KCCA
- 11,200 day old broiler chicks delivered to Wakiso and Mukono District Local Governments

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- 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash delivered to Wakiso District Local Government.
- 18,000Kg of chick and duck mash, 15,000 growers mash under FY 2015/16 to a special interest group in Mukono DLG and 39,380 Kg of growers mash under FY 2015/16 to special interest groups in Nsambya Police Barracks, CMI Katabi Airforce, Mbuya, Katabi and Kitasa Bulime
- Delegated procurement for developing infrastructure for holding and quarantining slaughter stock at NEC Katonga (Gomba DLG) and NALI Kyankwanzi (Kyankwanzi DLG)
- Delegated procurement of 3,000 bulls to NEC Katonga under Meat Export Support Services (MESS) Project
- With technical support from MAAIF mechanization, bush clearing for pasture seed multiplication was undertaken on 364 acres out of the 469 acres in 51 farms planned giving a percentage of 77.8% of the completed works in various locations within the nine (9) districts of; Isingiro, Sheema, Ibanda, Lyantonde, Sembabule, Bushenyi, Kiruhura, Mbarara, and Ntungamo of South Western Zone.

Procured and distributed agricultural inputs for Strategic interventions under OWC. These include;

- 86,188,413 Tea seedlings to various District Local Governments (DLGs) to establish 17,238 acres (for 34,475 Households).
- 11,306,376 citrus seedlings in various District Local Governments (DLGs) to establish 92,675 acres (for 185,350 households).
- 7,097,760 seedlings of Mango to various Local Governments (DLGs) to establish 101,397 acres (for 202,793 households).
- 4,657,971 cocoa seedlings to various District Local Governments (DLGs) to establish 10,351 acres (for 41,404 Households).
- 432,220 Apple seedlings to various District Local Governments (DLGs) to establish 1,081 acres (for 4,322 Households)
- 9 Dairy Cooperative Societies supported with milk coolers trained Kiruhura (4), Ntungamo (1), Isingiro (1), Rakai (2), Kyankwanzi – (1)

Output area 015418: Support Agricultural value chain development, the following was achieved:

- 15 Milk coolers procured under FY 2015/16 were delivered to 15 co-operatives in 10 District Local Governments of Masindi, Luuka, Ngora, Gomba, Nakaseke, Sembabule, Lyantonde, Kiruhura, Isingiro and Mbarara
- Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in Yumbe district conducted
- Pre-shipment/delivery inspection of 40 tractors and matching implements to support strategic interventions in the diary value chain for pasture development conducted
- Delivered and installed one cassava drier to Tubur Farmers Cooperative site in Soroti District.
- Initiated procurement for solar water systems installation for 6 demonstration sites in Wakiso, Luwero, Moroto, Kitgum, Soroti and Katakwi District.

IV. Medium Term Plans

- To build capacity for supply of quality vegetative/planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level
- To improve efficiency in the procurement and distribution process for timely delivery of agricultural inputs.
- To improve access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.185	2.185	0.997	2.185	2.294	2.409	2.529	2.656	
Non Wage	4.025	4.010	1.155	3.255	3.906	4.296	4.941	4.941	
Devt.									
GoU	177.360	312.413	144.013	310.263	403.342	484.010	580.812	580.812	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
Total GoU+Ext Fin (MTEF)	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
Total Vote Budget Excluding Arrears	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	318.097	0.000	0.000	318.097	314.236	0.000	0.000	314.236
211 Wages and Salaries	17.216	0.000	0.000	17.216	3.293	0.000	0.000	3.293
212 Social Contributions	0.314	0.000	0.000	0.314	0.326	0.000	0.000	0.326
213 Other Employee Costs	0.666	0.000	0.000	0.666	0.684	0.000	0.000	0.684
221 General Expenses	4.834	0.000	0.000	4.834	5.411	0.000	0.000	5.411
222 Communications	0.200	0.000	0.000	0.200	0.180	0.000	0.000	0.180
223 Utility and Property Expenses	1.374	0.000	0.000	1.374	1.441	0.000	0.000	1.441
224 Supplies and Services	283.913	0.000	0.000	283.913	279.623	0.000	0.000	279.623
225 Professional Services	1.948	0.000	0.000	1.948	1.365	0.000	0.000	1.365
226 Insurances and Licenses	1.254	0.000	0.000	1.254	1.302	0.000	0.000	1.302
227 Travel and Transport	3.757	0.000	0.000	3.757	17.874	0.000	0.000	17.874
228 Maintenance	2.620	0.000	0.000	2.620	2.738	0.000	0.000	2.738
Output Class : Capital Purchases	0.510	0.000	0.000	0.510	1.466	0.000	0.000	1.466
312 FIXED ASSETS	0.510	0.000	0.000	0.510	1.466	0.000	0.000	1.466
Grand Total :	318.607	0.000	0.000	318.607	315.702	0.000	0.000	315.702

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Total excluding Arrears	318.607	0.000	0.000	318.607	315.702	0.000	0.000	315.702
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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
54 Agriculture Advisory Services	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408
01 Headquarters	6.209	6.195	2.153	5.440	6.200	6.705	7.470	7.597
0903 Government Purchases	177.360	312.413	144.013	310.263	403.342	484.010	580.812	580.812
Total for the Vote	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408
Total Excluding Arrears	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	54 Agriculture Advisory Services					
Programme Objective :	<ul style="list-style-type: none"> To increase incomes of farming households To increase food and nutrition security of farming households 					
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					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Acreage/units of priority and strategic commodities established.	641636	705799	737881
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.5%	2%	2.5%
• Percentage change in farming households supported with priority and strategic commodities	1.5%	2%	2.5%
SubProgramme: 0903 Government Purchases			
<i>Output: 06 Programme management and coordination</i>			
No. of staff against establishment	52	52	52
No. of equipments against establishment	37	42	47
<i>Output: 14 Provision of priority and strategic Agricultural Inputs to farmers</i>			
No. of acres for priority and strategic crop commodities established	823579	828580	829600
No. of Animals distributed	17772	18000	19200
No. of farming households supported with agricultural inputs	2752504	2800000	2880000
<i>Output: 15 Managing distribution of agricultural inputs</i>			
No. of field verification and inspection exercises conducted	7	7	7
No. of field supervisory exercises conducted	4	4	4
<i>Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development</i>			
No. of farmer groups supported with value addition equipments	0	0	0
No. of value addition facilities established	102	115	120
No. of Commodity Platforms supported in Agribusiness Development Services	4	4	4
No. of value chain studies conducted for selected priority and strategic commodities	2	2	2
<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)

FY 2016/17		FY 2017/18
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		

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			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
Total Output Cost(Ushs Thousand)	0	0	980,000
Gou Dev't:	0	0	980,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 01 54 Agriculture Advisory Services	
Output: 01 5414 Provision of priority and strategic Agricultural Inputs to farmers	
<i>Change in Allocation (UShs Bn) :</i> 178.292	To support key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings. Hence Output 015414 and 015416
Output: 01 5418 Support to upper end Agricultural Value Chains and Agribusiness Development	
<i>Change in Allocation (UShs Bn) :</i> -14.715	More funds availed to output 015414 to support key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic & priority areas to ensure greater impact on household incomes & national export earnings.
Output: 01 5422 Planning, Monitoring and Evaluation	
<i>Change in Allocation (UShs Bn) :</i> 3.022	This is in line with the overall responsibility of NAADS Secretariat to ensure that monitoring assesses the inputs, activities, outputs and outcomes in terms of farmer participation, timeliness of activities, service quality, economies of scale & costs.
Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i> 0.980	Replacement of motor vehicles for NAADS Secretariat (6 Vehicles boarded off under FY 2014/15 while 4 vehicles are due for boarding off) to support agricultural input distribution
Output: 01 5478 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (UShs Bn) :</i> 0.060	Additional funds to improve working environment for OWC Secretariat. Procurement of Office Chairs, Office Tables and Filing Cabinets

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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- Limited funding in relation to the high demand for seed, planting and stocking materials countrywide.
- Changing weather patterns which affect timely decisions regarding distribution of planting materials.
- Inadequate capacity among suppliers to provide quality planting and stocking materials.
- Shortage of suppliers in the local market with capacity to supply value addition equipment and machinery
- Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.
- Integrating input provision with agricultural extension system.

Plans to improve Vote Performance

- Improve efficiency in the procurement and distribution process for timely delivery of agricultural inputs
- Building capacity for supply of quality vegetative planting materials
- Improved access by farmers and other value chain actors to value addition equipment and agribusiness development services
- Move quickly to strengthen coordination and linkages of all stakeholders along the value chain.
- Promotion of nucleus farms with out-growers. Nucleus farms shall be closely linked to out-growers who may be lead farmers, medium as well as small scale farmers.
- Build capacity for storage – from community level to large scale; efforts are on-going between OWC/NAADS, WFP and TGPU.
- Build capacity for agro-processing - PPP arrangements could be considered

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Farmers vulnerable to HIV and AIDS are sensitized and supported with agricultural inputs.
Issue of Concern :	Men and women involved in farming are susceptible to HIV/AIDS
Planned Interventions :	<ul style="list-style-type: none"> • Sensitise farmers on HIV/AIDS in relation to farming as a business • Farmers with/without HIV/AIDS are to be encouraged to go into farming as part of improving their nutrition and food security.
Budget Allocation (Billion) :	2.500
Performance Indicators:	Number of farmers sensitized on HIV/AIDS and supported with Agricultural Inputs - 500,000

Issue Type: **Gender**

Objective :	Youth, Women and People With Disabilities are identified, mobilized into farmers/farmer groups and supported as special interest groups.
Issue of Concern :	Youth, Women and People With Disabilities are not actively engaged in farming
Planned Interventions :	<ul style="list-style-type: none"> • Sensitise and support the youth, women and PWDs on farming as a business; • Some special enterprises targeting the youth, women, elderly people and PWDs
Budget Allocation (Billion) :	8.000
Performance Indicators:	Number of youth, women and PWDs groups/individuals supported with agricultural inputs and equipments - 650,000

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Issue Type: **Enviroment**

Objective :	All beneficiary farmers are advised on the dangers of poor agricultural practices and sensitized on sustainable natural resource management practices.
Issue of Concern :	Majority of farmers do not put to use sustainable natural resource management practices.
Planned Interventions :	<ul style="list-style-type: none"> • Provide fruit trees to farmers to practice Agroforestry which is a contribution to Environmental protection. • Provide farmers with livestock and encourage them to utilize animal wastes as farm yard manure.
Budget Allocation (Billion) :	100.000
Performance Indicators:	Number of farmers supported with fruit trees and livestock materials - 265,000

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Procurement Support Officer		1	1	1	2	N/A	5,100,000	5,100,000	61,200,000
Assistant Value Chain Officer		0	1	1	1	N/A	5,100,000	0	61,200,000
Planning, Monitoring & Evaluation Officer		0	1	1	1	N/A	7,000,000	0	84,000,000
Vote Total		1	3	3	4		17,200,000	5,100,000	206,400,000