

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 2018/19

This section highlights an overview of the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS/ Operation Wealth Creation (OWC) programme interventions through provision of critical agricultural inputs during the reporting period (July- December) FY 2018/19 over Season B, 2018.

- Procured and distributed Seed for food security to households including vulnerable groups' i.e. youths, women, PWDs and older persons: 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households; 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households. It's worth noting that out of 651,256 beneficiaries; 260,502 are women and 325,628 are youths
- Procured 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres for 1639 households; 6,856 Bags of seed potato targeting 17 DLGs in Bugisu, Kigezi, Rwenzori & Ankole sub regions to establish 1143 acres for 571 households for groups of youths, women, PWDs. It's worth noting that out of 2,210 beneficiaries; 884 are women and 1,105 are youths and the others include PWDs and older persons
- Delivered /distributed stocking materials procured during FY 17/18 targeting mainly vulnerable groups of youths, women, older persons & PWDS including; 3700 heifers to various DLGs, Additional 5 dairy heifers to Youth Leaders in Mpigi district; 212 beef bulls to various DLGs ;2250 improved goats for various DLGs ;200 improved goats to Bushenyi District Youth Forum;1157 improved pigs (gilts, boars) for various DLGs;60,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (144,000 kgs) and Growers mash (261,560 kgs);10,000 kuroilers for beneficiaries in Bukoto South (Masaka) Constituency ;2,881,000 Tilapia , 790,000 cat fish, 291, 190 Mirror cap fish fingerings and 250,000 kgs fish feeds
- Initiated the process of putting in place new framework contracts for beef bulls, AI kits, poultry and poultry feeds, fish and fish feeds and pasture seed
- Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders (male & female) in Dairy Cattle Management for two days at MUARIK, Kabanyolo
- Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management
- Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts from across the 4 regions including Karamoja sub region at Ruhengyere field station, in 3 weeks training session
- Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers
- Conducted inspection of cassava mother gardens in all 127 District Local Governments in the different agro-ecological zones across the country.
- Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all 127 District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials
- Conducted completion activities for construction of fish Hatchery at Nalugugu, Sironko District, including site meetings, inspection of works and preliminary hand over to the beneficiary.
- Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18
- Evaluation of bids for procurement of 170 Tractors and implements completed; contracts submitted for the Solicitor General
- Evaluation of bids for procurement of 800, 000 hand hoes (as part of the food security intervention) ongoing
- Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation)
- A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter

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- Continued with review and concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones)
 - Conducted assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district
 - NAADS/OWC Annual Review and planning workshop FY 2017/18 for key stakeholders was held in August 2018 (including public and private sector and DLGs) – a report in place
 - Implementation guidelines for season B, 2018 FY 2018/19 prepared and disseminated to all 127 DLGs.
 - Implementation review report on the NAADS wealth creation interventions was disseminated at the Annual review and planning workshop at imperial Royale hotel, Kampala.
 - Roll out of the Web based database management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level
 - Fieldwork for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) was initiated and assessment process is on going.
 - GIS mapping of key strategic agricultural enterprises conducted.
- Continued implementation of activities for production of sugar cane at the Atiak site in Amuru District, which included harrowing, furrowing and planting. The goal of the project is to empower and uplift the most vulnerable groups including youths & women in the Sub-region who are members of the cooperative society to have a source of livelihood through sugar cane growing. Specific milestones are as follows;
 - o Bush clearing: cleared 13,841 acres out of 13,841 acres (100% progress).
 - o First ploughing: ploughed 8,596 acres out of 13,841 acres (62.1% progress)
 - o Second ploughing: ploughed 5,297 acres out of 13,841 acres (38.3% progress)
 - o Land harrowing: harrowed 5,999 acres out of 13,841 acres (43.3% progress).
 - o Land furrowing: furrowed 4,820 acres out of 13,841 acres which (34.4% progress)
 - o Seed cane: procured and delivered 12,588 tons out of 41,523 tons of seed cane (30.3% progress)
 - o Fertilizer application: 4,191 bags (50 kgs bag) of DAP fertilizer out of 13,841 bags applied to plant sugar cane (30.1% progress)
 - o Planting: 4,196 acres out of 13,841 acres has been planted (30.3% progress)
 - o Manual weeding: 2,909 acres out of 41,523 acres weeded (7% progress)
 - Commenced sugarcane production activities at the Palabek Kal site in Lamwo District and bush cleared 4, 586 acres out of the 15,000-acre

IV. Medium Term Plans

- Refocus support to Agro-input distribution systems that cover the entire agricultural value chain.
- Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- In collaboration with MAAIF, build capacity of nursery operators, seed producers & livestock breeders in different regions of the country to produce quality agricultural inputs.
- Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer for demonstration purposes to enhance farm productivity
- 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.
- Enhancing access to agro machinery and value addition equipment boost production agro processing at household level
- Sensitize vulnerable groups particularly youths, women, persons with disabilities, older persons and other special interest groups to proactively demand and or engage in NAADS wealth creation interventions in the respective LGs to boost their livelihoods

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	2.123	2.185	0.905	2.185	2.294	2.409	2.529	2.656	
Non Wage	3.147	2.952	1.293	2.868	3.298	3.958	4.750	5.700	
Devt.									
GoU	273.891	244.840	103.261	117.850	141.420	141.420	141.420	141.420	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	279.162	249.977	105.459	122.903	147.013	147.787	148.699	149.775	
Total GoU+Ext Fin (MTEF)	279.162	249.977	105.459	122.903	147.013	147.787	148.699	149.775	
Arrears	0.000	0.011	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	279.162	249.988	105.459	122.903	147.013	147.787	148.699	149.775	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	279.162	249.988	105.459	122.903	147.013	147.787	148.699	149.775	
Total Vote Budget Excluding Arrears	279.162	249.977	105.459	122.903	147.013	147.787	148.699	149.775	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	248.693	0.000	0.000	248.693	71.590	0.000	71.590
211 Wages and Salaries	3.623	0.000	0.000	3.623	3.637	0.000	3.637
212 Social Contributions	0.358	0.000	0.000	0.358	0.356	0.000	0.356
213 Other Employee Costs	1.277	0.000	0.000	1.277	0.871	0.000	0.871
221 General Expenses	3.342	0.000	0.000	3.342	2.223	0.000	2.223
222 Communications	0.237	0.000	0.000	0.237	0.186	0.000	0.186
223 Utility and Property Expenses	1.441	0.000	0.000	1.441	1.232	0.000	1.232
224 Supplies and Services	218.359	0.000	0.000	218.359	52.536	0.000	52.536
225 Professional Services	0.571	0.000	0.000	0.571	0.704	0.000	0.704
226 Insurances and Licenses	0.330	0.000	0.000	0.330	0.280	0.000	0.280
227 Travel and Transport	16.380	0.000	0.000	16.380	9.140	0.000	9.140
228 Maintenance	2.775	0.000	0.000	2.775	0.425	0.000	0.425
Output Class : Capital Purchases	1.284	0.000	0.000	1.284	51.313	0.000	51.313
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.744	0.000	0.744
312 FIXED ASSETS	1.284	0.000	0.000	1.284	50.569	0.000	50.569

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Output Class : Arrears	0.011	0.000	0.000	0.011	0.000	0.000	0.000
321 DOMESTIC	0.011	0.000	0.000	0.011	0.000	0.000	0.000
Grand Total :	249.988	0.000	0.000	249.988	122.903	0.000	122.903
Total excluding Arrears	249.977	0.000	0.000	249.977	122.903	0.000	122.903

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
54 Agriculture Advisory Services	279.162	249.988	105.459	122.903	147.013	147.787	148.699	149.775
01 Headquarters	5.271	5.137	2.197	5.053	5.593	6.367	7.279	8.356
0903 Government Purchases	273.891	244.851	103.261	117.850	141.420	141.420	141.420	141.420
Total for the Vote	279.162	249.988	105.459	122.903	147.013	147.787	148.699	149.775
Total Excluding Arrears	279.162	249.977	105.459	122.903	147.013	147.787	148.699	149.775

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Acreage/units of priority and strategic commodities established.	220398	2015	324,494	356,943	392,638
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	0.4%	2015	1.23%	1.25%	1.27%

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• Percentage change in farming households supported with priority and strategic commodities	0.4%	2015	1.23%	1.25%	1.27%
SubProgramme: 01 Headquarters					
Output: 06 Programme management and coordination					
No. of staff against establishment			59	62	62
No. of equipments against establishment			37	40	43
SubProgramme: 0903 Government Purchases					
Output: 06 Programme management and coordination					
No. of staff against establishment			59	62	62
No. of equipments against establishment			37	40	43
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers					
No. of farming households supplied with agricultural inputs			854,324	939,756	1,033,732
Quantity of inputs distributed by enterprise			28,688,310	31,557,141	34,712,855
Output: 15 Managing distribution of agricultural inputs					
No. of field verification and inspection exercises conducted			8	8	8
No. of field supervisory exercises conducted			6	6	6
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development					
No. of farmer groups supported with value addition equipments			36	46	56
No. of farmer groups supported in management of value addition equipment			36	46	56
No. of Commodity Platforms supported in Agribusiness Development Services			1	2	2
No. of value chain studies conducted for selected priority and strategic commodities				1	1
Output: 22 Planning, Monitoring and Evaluation					
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 2018/19		FY 2019/20
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 77 Purchase of Specialised Machinery & Equipment		

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			(i)Fruit processing equipment (small scale and Medium scale) for Mango, Citrus and Pineapples procured & 6 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya , Greater Masaka & Greater Busoga areas (ii) 47 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization (iii) 22 appropriate household level irrigation systems procured & distributed to farmers in different regions of Uganda (iv)16 small, medium & large scale Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda (v)20 Milk coolers and matching generators procured & distributed to Dairy farmers assocns in Southwestern, North and Central UG (ix) Feasibility studies for capital works undertaken (vi) 4 Community Grain stores established in Mid western, Central, West Nile and Karamoja (vii)Assessment of potential beneficiaries for agro machinery undertaken (viii)Technical inspection, verification and monitoring of agro machinery undertaken
Total Output Cost(Ushs Thousand)	0	0	51,229,796
Gou Dev't:	0	0	51,229,796
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Changing weather patterns which affect timely decisions regarding distribution of planting materials sometimes resulting into wastage of planting materials and low crop survival rates.
- Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as the extension service in Local Governments is still constrained by low staffing in some areas and mobility to reach out to all farmers
- 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
- Inadequate capacity for supply of good quality planting and stocking/livestock materials on the market for crop and livestock commodities
- Inadequate Human Resource staffing relative to scope of work as per the NAADS Secretariat mandate
- 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

- Implement community based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- Revitalizing the role of farmer institutions/organization in the implementation of wealth creation initiatives. This is done through formation of farmer committees from village level through to national level.
- Strengthening the linkage between input distribution and delivery of extension services to farmers.
- Popularize the seasonal enterprise specific guidelines on input distribution that emphasize aspects of equity and inclusion for all farming households to benefit from NAADS wealth creation interventions.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ul style="list-style-type: none"> • Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness
Issue of Concern :	Increase awareness of farmers/farmer groups and staff on HIV and AIDs
Planned Interventions :	<ul style="list-style-type: none"> • Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness • Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness
Budget Allocation (Billion) :	0.005
Performance Indicators:	<ul style="list-style-type: none"> • Number of farmers supported with agricultural inputs sensitised 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"> • Youths, Women, People with Disabilities & elderly participate in NAADS interventions for wealth creation • People living in hard to reach areas participate in NAADS interventions for wealth creation
Issue of Concern :	<p>Youths, women, PWDs & elderly do not fully participate in farming activities as a business to boost their livelihoods.</p> <p>Hard to reach areas should also be properly targeted to benefit from agricultural input distribution.</p>
Planned Interventions :	<ul style="list-style-type: none"> • Supporting youths, women people with disabilities & elderly with planting and stocking materials. • Supporting people in hard to reach areas with planting and stocking materials
Budget Allocation (Billion) :	25.000
Performance Indicators:	<ul style="list-style-type: none"> • Number of youth, women ,PWDs & elderly supported with agricultural inputs • Number of districts and lower local governments in hard to reach areas that participate in NAADS interventions for wealth creation

Issue Type: Enviroment

Objective :	<ul style="list-style-type: none"> • Farmers participate in fruit tree planting in promoting conservation agriculture • To sensitive farmers on promoting use of animal waste as farm yard manure to improve soil fertility
Issue of Concern :	Prevalence of drought in some areas that could be attributed to limited access to farm inputs to practice Conservative Agriculture practices
Planned Interventions :	<ul style="list-style-type: none"> • Support Farmers to participate in fruit tree planting in promoting conservation agriculture • To sensitize farmers on promoting conservation agriculture
Budget Allocation (Billion) :	9.800

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Performance Indicators: Number of farmers sensitized on conservation agriculture

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A