

# Vote:152 NAADS Secretariat

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	2.148	2.185	0.526	2.185	2.185	2.185	2.185	2.185
Non Wage	12.719	2.859	0.315	2.859	3.431	4.117	4.940	5.928
Devt. GoU	204.875	140.850	6.793	140.850	140.850	140.850	140.850	140.850
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>219.742</b>	<b>145.894</b>	<b>7.634</b>	<b>145.894</b>	<b>146.466</b>	<b>147.152</b>	<b>147.975</b>	<b>148.963</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>219.742</b>	<b>145.894</b>	<b>7.634</b>	<b>145.894</b>	<b>146.466</b>	<b>147.152</b>	<b>147.975</b>	<b>148.963</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>219.742</b>	<b>145.894</b>	<b>7.634</b>	<b>145.894</b>	<b>146.466</b>	<b>147.152</b>	<b>147.975</b>	<b>148.963</b>

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

The performance from July 2018 to June 2019 (FY 2018/19) is summarized below;

1) Procured and distributed planting materials for priority & strategic commodities for farming households including vulnerable groups' i.e. youths, women, PWDs and older persons in all districts across the four regions of the country. These included;

- 1,799,790 Citrus seedlings for 55 District Local Governments across 9 sub zones to establish 14,508 acres for over 14,508 households
- 2,789,166 Mango seedlings for 109 District Local Governments in 14 sub zones to establish 34,864 acres for over 34,864 households;
- 4,586,708 pineapple suckers for 27 District Local Governments to establish 459 acres for over 1,014 households.
- 224,260 Grafted apple seedlings for 7 District Local Governments to establish 679.5 acres for over 1,359 households.
- 3,910,986 cocoa seedlings for 16 District Local Governments to establish 8,691 acres for over 17,382 households.
- 14,554,738 tea seedlings to establish 2,911 acres for 2,911 households in for farmers in Kisoro, Sheema, Kabale, Bushenyi and Kagadi districts.
- Completed the delivery/distribution of 14, 354,270 tea seedlings (but not yet paid for) for farmers in Zombo, Mitooma, Rukiga, Kabale, Kisoro and Hoima districts)
- Procured 4,000,000 tea seedlings for 3 District Local Governments (for Zombo, Kagadi and Rwampara); delivery on going in the case of Zombo District to be distributed to 800 household beneficiaries.

2) Delivered and distributed Seeds & vegetative materials to rural farming households including vulnerable groups' i.e. youths, women, PWDs, older persons & refugee settlement areas for food security interventions across the country. These included:

- 4,873,800 Kgs of improved maize seed to 120 districts across all zones to establish 487,380 acres for over 974,760 households.
- 1,396,275 Kgs of improved bean seed to 125 districts across all zones to establish 58,178 acres for 116,356 households.
- 844,715 Banana suckers (tissue cultured) for 71 DLGs to establish 1,877 acres for 3,662 households.
- 11,237 Bags of seed potato for 34 DLGs to establish 1,873 acres for 3,746 households.
- 216,004 bags of improved cassava cuttings for 55 DLGs in 16 sub zones to establish 30,856 acres for over 30,856 households. The support includes strategic support of 40,000 bags to the cassava commercialization project under Gulu Archdiocese in Northern Uganda.
- 151,300 kgs of sorghum seeds to 12 DLGs in Karamoja and Eastern Uganda to establish 37,825 acres for over 37,825 households.
- 68,000 kgs of Cowpeas seed For 11 Districts in Karamoja and Eastern region of Uganda to establish 3,400 acres for over 3,400 households.

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• 35,000 kgs of Groundnut seed For 3 Districts in Karamoja sub region i.e Napak, Moroto & Nabilatuk to establish 1,117 acres for over 2,234 households'

It is important to note that generally under the support for food security, the interventions target the most vulnerable persons in the community including those in hard to reach areas Out of the 1,172,839 beneficiaries of the food security interventions nearly 469,135 are women which indirectly contributes to improved well-being of children under their care.

3) Procured & distributed inputs for other income generating commodities for special interest groups targeting particularly youth, women & older persons). These included;

- 861,908 Passion fruit seedlings (Local and hybrid) for farmers in 30 district local governments targeting mainly vulnerable groups
- 545 bags of Ginger seed for 4 DLGs to establish 55 acres for 110 households
- 12,401 kgs of Onion seed for 6 DLGs in Elgon sub region to establish 12,401 acres for 24,802 households.

4) Procured and distributed Livestock for Wealth Creation interventions to households but also targeting special interest groups' including youths, PWDs, older persons and women groups. These included;

- 4,088 heifers for 126 DLGs
- 318 Beef Bulls for 12 DLGs
- 3,135 improved goats for beneficiaries in 27 districts local Governments
- 9,770 improved pigs (gilts, boars) for 17 DLGs
- 286,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (585,430 kgs) and Growers mash (730,200 kgs) for 51 DLGs
- Delivered /distributed 22,000 Kuroilers for beneficiaries in four Districts including Ntungamo, Masaka, Kasese, Wakiso for beneficiaries
- Delivered /distributed fish fingerings and feeds: i.e. 134,000 Tilapia and 5,300 kgs fish feeds.
- Procured various livestock items i.e. 5,000 customized cattle tags; 16,000 goats and pigs ear tags; 10 Test kits for CBPP; 6Test kits for CPPP; 15 kits of multispecies Brucella antigens.

5) Continued supporting the members of Attiak Sugar Cane Out Growers Cooperative Society Limited and Gem Pacilo farmers' Cooperative Society in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region and key milestones are as indicated below:

- Bush clearing: cleared 13,841 acres out of 13,841 acres (100% progress); 661 acres cleared during FY 2018/19
- First ploughing: ploughed 8,596 acres out of 13,841 acres (62.1% progress); 56 acres ploughed during FY 2018/19
- Second ploughing: ploughed 7,136 acres out of 13,841 acres (51.5% progress); 1,839 acres ploughed during FY 2018/19.
- Land harrowing: harrowed 6,046 acres out of 13,841 acres (43.7% progress); 5,662 acres harrowed during FY 2018/19.
- Land furrowing: furrowed 4,820 acres out of 13,841 acres which (34.8% progress); 3,785 acres furrowed during FY 2018/19.
- Seed cane: procured and delivered 12,588 tons out of 41,523 tons of seed cane (30.3% progress); 11,327.48 tons procured and delivered during FY 2018/19.
- Fertilizer application: 4,191 bags (50 kgs bag) of DAP fertilizer out of 13,841 bags applied to plant sugar cane (30.2% progress); 3,843 bags applied during FY 2018/19.
- Planting: 4,196 acres out of 13,841 acres has been planted (30.3% progress); 3,486 acres planted during FY 2018/19.
- Farm roads: 123.8 kms of farm roads have been established in sugarcane fields.
- 6,000 co-operative members have been mobilized to grow sugar cane as out growers for the factory.
- In addition, sugarcane production activities were commenced at the Palabek Kal site in Lamwo District and so far bush cleared is 13,997.3 acres out of the 15,000-acres (93.9% progress)

6) Procured and distributed Agro machinery equipment to support farm mechanization and boost agricultural production towards commercialization. These include;

- 280 tractors and matching implements;
- Completed development of operation guidelines for equitable access and management of tractors and disseminated them to stakeholders
- Procured 800,000 hand hoes as part of the food security intervention to support agricultural production & targeting the most vulnerable households.
- Conducted installation works for 12 beneficiary sites for solar water powered irrigation systems (farm level irrigation) Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi as well as 2 fruit factory sites i.e Yumbe and Kayunga.

7) Procured and distributed value addition equipment i.e:

- Additional auxiliary equipment for a Medium Scale (6 MT capacity per hour) mango processing equipment for establishment of a Mango processing plant for farmers in Yumbe District to promote fruits value chains in which a big proportion of vulnerable groups i.e. youths, women PWDs and older persons are engaged.
- Procured construction works for the completion of the proposed Yumbe mango processing factory building.
- Completed Review of the Feasibility study for the establishment of Nwoya multi fruit factory to provide technical guidance for procurement of service providers for civil works.
- Procured grape wine processing equipment for Floky Wineries in Buyangabo District,
- Commenced Construction works of two (2) community grain stores in Kiryandongo and Kyegegwa districts in partnership with WFP.
- Issued Call off orders for supply & installation of 36 maize and 10 feed mills and these are awaiting delivery and installation for beneficiaries in 29 DLGs i.e Yumbe, Moyo, Kitgum, Kalangala, Pader, Arua, Sironko, Manafwa, Katakwi, Kumi, Soroti, Luuka, Iganga, Butambala, Lwengo, Sembabule, Gomba, Wakiso, Lyantonde, Ntungamo, Kasese, Kyegegwa, Masindi, Kabarole, Kiyandongo, Mbale, Kikuube, Rubirizi & Lwengo
- Issued Call off orders for supply & installation of 12 units of milk coolers and matching generator sets for dairy farmer groups in 10 DLGs

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8) Supported Agribusiness development services i.e.

- Continued with the strengthening the formation of farmer committees in an effort to revitalize the roles of farmers in wealth creation initiatives. During the period, Trainer of Trainers' (TOT) workshops were completed in all the 14 pilot Districts. These include; Apac, Moyo, Kapchorwa, Soroti, Tororo, Mayuge, Nakaseke, Mityana, Wakiso, Kiboga, Masindi, Hoima, Bushenyi and Ntungamo.
- Carried out assessments of potential beneficiary farmer groups, associations and cooperatives to manage with value addition equipment on a commercial & sustainable basis (such as milk coolers, milling equipment, fruit processing) in the beneficiary DLGs.

9) Supported management of input distribution

- Conducted seasonal verification of availability and quality planting materials (seed, seedlings and/or vegetative materials) as well as stocking/livestock materials among the suppliers
- Conducted technical supervision and backstopping to support and guide the key actors and stakeholders in the District Local Governments for effective implementation of NAADS activities.
- Conducted NAADS Annual Review & zonal review planning meetings with participation of key stakeholders from OWC Secretariat, NAADS, DLGs and other stakeholders from Central Government.

## Performance as of BFP FY 2019/20 (Performance as of BFP)

This section highlights an overview of the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS interventions for Wealth Creation through provision of critical agricultural inputs during the reporting period ( July- September) FY 2019/20 over Season B, 2019.

- 1) 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households.
- 2) 632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households
- 3) 4,080 Bags of seed potato procured and delivered to 25 DLGs for the establishment of 680 acres for 1360 households.
- 4) 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households
- 5) Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings initiated.
- 6) Continued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Specific progress is as indicated below;
  - Bush clearing: 1,010 acres was bush cleared at Atiak site
  - First ploughing: 877 acres of land was ploughed at Atiak site
  - Second ploughing: 1,318 acres was ploughed at Atiak site
  - Harrowing : 2,307 acres of land was harrowed at Atiak site
  - Furrowing: 2,719 acres of land was furrowed at Atiak site
  - Seed cane: 9,284 tons of seed cane were planted on 3,103 acres
  - Weeding : 151 acres of seed cane were weeded
  - Fertilizers: 3,128 bags of DAP fertilizer

Activities for supporting management of input distribution

- 7) Conducted the verification of vegetative Planting materials including banana tissue cultured materials, and seed potato to pave way for allocation of inputs to DLGs
- 8) Conducted inspection of cassava mother gardens in Northern Uganda for Gulu Arch diocese Cassava Project, which include Amuru, Nwoya, Gulu, Kitgum, Omoro, Pader, Agago and Lamwo Districts.
- 9) Conducted verification of improved pigs (gilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts.
- 10) Conducted technical verification of heifers – dairy cattle and goats for distribution to beneficiary farmers during the FY .
- 11) Verification of tea seedling nurseries completed in Kabale and Sheema districts
- 12) Continued with the assessment exercise for performance of planting and stocking materials provided under NAADS/OWC has been conducted in all Zones.

AgriLED Strategic interventions

- 13) Constituted Joint stakeholders working group and set up two committees for physical infrastructure & investment to fast track the NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks to ensure coherent & smooth implementation of the interventions.
- 14) Two stakeholder meetings have been held with various stakeholders (NAADS, OWC, UIA, UNRA, REA, NW&SC, MoLG, Kabarole and Kasese DLGs) to deliberate on the road map & work plan for timely implementation of the planned interventions
- 15) Held the NAADS 5th Annual Review meeting for FY 2018/19 on 22nd August 2019. Participants included key stakeholders from MAAIF, UNFFE, UCA, OWC, DLGs, MDAs, private sector, farmers associations, & individual farmers among others. A report of the proceedings was prepared & its highlights various operational & policy issues and recommendations
- 16) Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park.

Planning Monitoring and Evaluation

- 17) Held the NAADS 5th Annual Review meeting for FY 2018/19 on 22nd August 2019. Participants included key stakeholders from MAAIF,

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UNFFE, UCA, OWC, DLGs, MDAs, private sector, farmers associations, & individual farmers among others. A report of the proceedings was prepared & its highlights various operational & policy issues and recommendations

18) Inputs for planting and stocking materials including: maize, beans, cassava, bananas, onions, Irish potatoes and cashew nuts were allocated to respective district local governments. The Corresponding advice slips with quantified inputs allocated for season 2019B were developed and disseminated to 134 district local governments together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs.

19) Constituted a joint technical working committee, prepared TORs and initiated process to carry out impact evaluation of NAADS interventions for Wealth creation.

20) Prepared TORs and initiated procurement process for consultancy services to undertake a cassava value chain analysis study.

Purchase of specialized machinery & equipment

21) Contracts signed with the service providers particularly: Engineering Solution Ltd for provision of training services for 340 tractor operator trainees.

22) Contracts signed for provision transportation services for the 280 tractors to 119 DLGs. Deliveries for the tractor scheduled to start in the 1st week of Nov, 2019 upon completion of training in most stations.

23) Procurement of 20 tractor and matching implements under this FY19/20 initiated

24) Construction works for the expansion and completion of the Yumbe Mango Factory on-going- currently at 15% progress

25) pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going

26) Procurement of 1 MT/Hr multi fruit processing equipment for Kapeeka, Nakaseke district initiated

27) 16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country

28) Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).

29) Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.

30) Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.

### FY 2020/21 Planned Outputs

a) Improved Seeds & vegetative materials procured and distributed for food security interventions across all regions of the country to farmers including vulnerable groups' esp. youths, women, PWDs and older persons. These include;

i. 2,000,000 Kgs of Maize seed

ii. 165,500 bags of cassava cuttings

iii. 300,000 Kgs of sorghum seed targeting mainly Karamoja & parts of Teso sub regions

b) Seedlings/Vegetative and planting materials for strategic commodities procured & distributed in all regions of the country to rural farmers including vulnerable groups' esp. youths, women, PWDs and older persons. These include;

i. 30,000,000 Tea seedlings

ii. 2,622,400 Citrus seedlings

iii. 3,111,111 Mangoes seedlings

iv. 333,333 Cashewnut seedlings

c) Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly special interest groups and other vulnerable groups' esp. youths, women, PWDs and older persons i.e.

i. 2,037 Heifers – Dairy cattle

ii. 7,250 Improved Goats (Crosses & Indigenous)

iii. Procurement of Identification & Diagnostic Test Kits & support tools for detection against notifiable diseases in goats and dairy cattle.

Procure and distribute specialized agro machinery & equipment for production and processing along the agricultural value chains for agro industrialization i.e

d) Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured to support establishment of fruit processing facility in greater Masaka & completion works for 40MT per day mango processing plant in Yumbe & 12MT per hour multi-processing fruit facility in Nwoya. This is aimed at promoting the fruits value chains in which a significant proportion of vulnerable groups i.e. youths; PWDs, women and older persons are engaged.

e) 130 tractors and matching implements procured & distributed equitably to all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization. The tractors and implements will be distributed in accordance with the Operational guidelines on access and management of the tractors

f) 1,000,000 hand hoes procured to support most vulnerable rural smallholder farming households across the country for agricultural production as part of the food security intervention

g) Four(4) Rural Farmers Service Centers established for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment , value addition technologies, agricultural finance & market linkages services for agroindustrialization

### Medium Term Plans

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- Refocus support to Agro-input distribution systems that cover the entire agricultural value chain for agro industrialization.
- 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.

## Efficiency of Vote Budget Allocations

- The planned activities are clearly linked to outputs and outcomes that NAADS interventions for wealth creation intends to achieve over the medium term.
- Resources have been allocated to outputs intended to be delivered in line with Key Performance Indicators with clear timelines for implementation of activities.

The major plans to improve efficiency in the procurement and distribution process for timely delivery agricultural inputs will include:

- Implement a localized procurement and distribution strategy for production of planting materials and selection of suppliers from within the target beneficiary districts or within the closest vicinity to a beneficiary district to increase survival rates, reduce time lag, control spread of disease, pests and promote local economic development:
- NAADS will work closely with other stakeholders to establish Rural farmer Service Centers (RFSCs) to complement the area commodity based clusters. The RFSC is a one-stop center where farmers can get access to extension services, agricultural inputs including seed, livestock, planting materials, agrochemicals, hired farm equipment among others and also have access to value addition, agricultural finance and market linkages services.
- Continue to work closely with Directorate of Extension MAAIF and District Local Governments to continuously strengthen the linkage between agricultural extension and the entire value chain for both crop and livestock enterprises. This will help to ensure selection of the right enterprises, timely preparation of farmers as well as provision of the required information to farmers on the management of enterprises.
- Revitalize the role of Farmers and Farmer Organizations (FOs) in the implementation of NAADS interventions for Wealth Creation .The farmer committees and institutions working together with the parish chiefs as well as the extension workers will mobilize individual farmers into groups linked to nucleus farmers to facilitate input distribution, storage and marketing of produce.
- With zonal staff, we shall re-mobilize all district technical departments to strengthen support of NAADS operations, improve farmer preparedness, promote cooperation, coordination and/or harmony among key actors and stakeholders especially at the Local Government Level.
- Clustering and focusing distribution of inputs in areas where there are emerging processing facilities for agro industrialization, thereby creating areas of concentration.
- Increasing technical supervision and/or backstopping and monitoring during delivery and distribution of inputs. In addition, the program will strengthen pre loading inspection of all inputs before delivery to the district; this will address the issue of poor quality materials.
- Working with national teams, ensuring compliance to specifications for planting and stocking materials and malpractice by suppliers including enforcement of compliance to delivery schedules by suppliers

## Vote Investment Plans

The planned capital investments will include:

- a. Procure and distribute agricultural machinery & farm implements
  - i. 130 tractors and matching implements to boost agricultural production towards commercialization.
  - ii. 1,000,000 hand hoes targeting to support most vulnerable rural small holder farming households as part of the food security intervention
- b. Procure and distribute value addition equipment:
  - i. Support establishment of fruit processing facility in greater Masaka & completion works for 40MT per day mango processing plant in Yumbe & 12MT per hour multi-processing fruit facility in Nwoya
- c. Support establishment of Four(4) Rural Farmers Service Centers in disrrrent regions for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment , value addition technologies, agricultural finance & market linkages services for agroindustrialization

## Major Expenditure Allocations in the Vote for FY 2020/21

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The main expenditure allocations are under provision of priority and Strategic Agricultural Inputs to farmers' i.e. seed, seedlings and vegetative planting material for food security of rural farming households across the country; Support for AgriLED strategic interventions; Support to upper end Agricultural Value Chains and Agribusiness Development as well as purchase of specialized machinery and equipment for production and processing along agricultural value chains for agro industrialization. The output areas account for UGX 111.555 bns (76.5% of the total NAADS MTEF allocation for FY 2020/21) and key interventions include the following;

- Procure fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples to support establishment of fruit processing facility in greater Masaka & completion works for 40MT per day mango processing plant in Yumbe & 12MT per hour multi-processing fruit facility in Nwoya. This is aimed at promoting the fruits value chains in which a significant proportion of vulnerable groups i.e. youths; PWDs, women and older persons are engaged.
- Procure and equitably distribute 130 tractors and matching implements to all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.
- Procure and distribute 1,000,000 hand hoes procured to support most vulnerable rural smallholder farming households across the country for agricultural production as part of the food security intervention
- Procure and distribute improved Seeds & vegetative materials for food security interventions across all regions of the country to farmers including vulnerable groups' esp. youths, women, PWDs and older persons. i.e 2,000,000 Kgs of Maize seed; 165,500 bags of cassava cuttings ; 300,000 Kgs of sorghum seed targeting mainly Karamoja & parts of Teso sub regions
- Procure & distribute Seedlings/Vegetative and planting materials for strategic commodities & distributed in all regions of the country to rural farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e 30,000,000 Tea seedlings; 2,622,400 Citrus seedlings ; 3,111,111 Mangoes seedlings; 333,333 Cashewnut seedlings
- Procure & distribute livestock stocking materials to rural & urban farmers targeting mainly special interest groups and other vulnerable groups' esp. youths, women, PWDs and older persons i.e.2,037 Heifers – Dairy cattle; 7,250 Improved Goats (Crosses & Indigenous);
- Procurement of Identification & Diagnostic Test Kits & support tools for detection against notifiable diseases in goats and dairy cattle.
- Support establishment of Rural Farmers Service Centers where farmers can get one stop access to extension services, agricultural inputs including seed, livestock, planting materials, agrochemicals, hired farm equipment among others and also have access to value addition, agricultural finance and market linkages services

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>54 Agriculture Advisory Services</b>				
<b>Programme Objective :</b>	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"> <li>• To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability;</li> <li>• To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services;</li> <li>• To facilitate farmer groups/cooperatives to access appropriate agricultural financial services;</li> <li>• To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;</li> </ul>				
<b>Responsible Officer:</b>	Executive Director, Dr. Samuel K Mugasi				
<b>Programme Outcome:</b>	<b>Increased production and productivity of priority and strategic commodities</b>				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	<b>1. Increased production and productivity of priority and strategic commodities</b>				
	<b>Performance Targets</b>				
<b>Programme Performance Indicators (Output)</b>	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• 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%

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• Percentage change in farming households supported with priority and strategic commodities	1.23%	1.21%	1.25%	1.27%	1.27%
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**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :152 NAADS Secretariat</b>								
54 Agriculture Advisory Services	219.492	145.894	7.534	145.894	146.466	147.152	147.975	148.963
<b>Total for the Vote</b>	<b>219.492</b>	<b>145.894</b>	<b>7.534</b>	<b>145.894</b>	<b>146.466</b>	<b>147.152</b>	<b>147.975</b>	<b>148.963</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 54 Agriculture Advisory Services</i>								
01 Headquarters	14.867	5.044	0.841	5.044	5.616	6.302	7.125	8.113
0903 Government Purchases	204.625	140.850	6.693	140.850	140.850	140.850	140.850	140.850
<b>Total For the Programme : 54</b>	<b>219.492</b>	<b>145.894</b>	<b>7.534</b>	<b>145.894</b>	<b>146.466</b>	<b>147.152</b>	<b>147.975</b>	<b>148.963</b>
<b>Total for the Vote :152</b>	<b>219.492</b>	<b>145.894</b>	<b>7.534</b>	<b>145.894</b>	<b>146.466</b>	<b>147.152</b>	<b>147.975</b>	<b>148.963</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 152 NAADS Secretariat</b>			
Programme : 54 Agriculture Advisory Services			
Project : 0903 Government Purchases			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.117</b>
Gou Dev't:	0.000	0.000	1.117
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

•6 Double Cabin Pickups procured to facilitate fieldwork activities

## Vote:152 NAADS Secretariat

### Output: 77 Purchase of Specialised Machinery & Equipment

<p>(i) Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured &amp; 4 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya &amp; feasibility studies undertaken for Greater Masaka &amp; Greater Busoga</p> <p>(ii) 47 tractors and matching implements procured &amp; distributed to all regions of Uganda for agricultural Mechanization</p> <p>(iii) 22 appropriate household level irrigation systems procured &amp; distributed to farmers in different regions of Uganda</p> <p>(iv) 13 small, medium &amp; 1 large scale Grain Milling equipment (Maize, Rice, oil) procured &amp; distributed in all regions of Uganda</p> <p>(v) 10 Milk coolers and matching generators procured &amp; distributed to Dairy farmers assocns in Southwestern, North and Central</p> <p>(ix) Feasibility studies for capital works undertaken</p> <p>(vi) Assessment of potential beneficiaries for agro-machinery undertaken</p> <p>(vii) Technical inspection, verification and monitoring of agro-machinery undertaken</p>	<ul style="list-style-type: none"> <li>• Construction works for the expansion and completion of the Yumbe Mango Factory on-going- currently at 15% progress</li> <li>• pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going</li> <li>• Procurement of 1 MT/Hr multifruit processing equipment for Kapeka, Nakaseke district initiated</li> <li>• Procurement of 20 tractor and matching implements initiated</li> <li>• Contracts signed with the service providers particularly: Engineering Solution Ltd for provision of training services for 340 tractor operator trainees.</li> <li>• Contracts signed for provision transportation services for the 280 tractors to 119 DLGs. Deliveries for the tractor scheduled to start in November, 2019 upon completion of training in most stations.</li> <li>• Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).</li> <li>• 16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country.</li> <li>• Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.</li> <li>• Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).</li> <li>• Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.</li> </ul>	<ul style="list-style-type: none"> <li>• 1,000,000 hand hoes procured &amp; distributed to support most vulnerable rural smallholder farming households persons across the country for agricultural production as part of the food security intervention</li> <li>• 130 tractors and matching implements procured &amp; equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.</li> <li>• Fruit processing facility established in greater Masaka &amp; completion works undertaken for 40MT per day mango processing plant in Yumbe &amp; 12MT per hour multi-processing fruit facility in Nwoya</li> <li>• Technical inspection, verification and monitoring of agro machinery interventions conducted</li> <li>• Feasibility studies for fruit industry in Rwenzori sub region carried out</li> </ul>
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**Total Output Cost(Ushs  
Thousand):**

**36.855**

**1.299**

**40.981**



## Vote:152 NAADS Secretariat

Gou Dev't:	36.855	1.299	40.981
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Agri-Led Strategic Interventions</b>			
•Kabarole and Kasese agro industrial parks for Rwenzori Agri-LED program established		<ul style="list-style-type: none"> <li>• UNRA, REA and NW&amp;SC the key implementers of the physical infrastructure for Kasese Industrial Park have been engaged to provide technical designs for infrastructural works.</li> <li>• Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park.</li> <li>• Draft Terms of Reference for engaging a consultant for Kabarole Industrial and Business Park (with key deliverables as a Master Plan, Geo-technical &amp; Topographical survey) developed.</li> </ul>	Four(4) Rural Farmers Service Centers established for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment , value addition technologies, agricultural finance & market linkages services for agroindustrialization
<b>Total Output Cost(Ushs Thousand):</b>	<b>8.000</b>	<b>0.000</b>	<b>10.000</b>
Gou Dev't:	8.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

- 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

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 152 NAADS Secretariat</b>	
<b>Programme : 54 Agriculture Advisory Services</b>	
<b>OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers</b>	

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**Vote:152** NAADS Secretariat

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Funding requirement US\$ Bn : **72.000**

•Strategic support to provide critical agricultural inputs to boost production and productivity of the various priority and strategic crop commodities for improved food security for most vulnerable groups and household incomes; as well as contribute to export earnings in the case of the strategic crop commodities.

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***OutPut : 77 Purchase of Specialised Machinery & Equipment***

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Funding requirement US\$ Bn : **73.000**

•To support upper end commodity value chains so as to reduce post-harvest losses, increase value of farm produce & increased profitability of agricultural enterprises and job creation and/or employment for rural and urban population especially the youth.

•In addition, there is need to promote use of walking tractors for farm mechanisation to boost agriculture production; as well as promote adoption of water for production technologies to mitigate the adverse effects of climate change

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