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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 2019/20

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 under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households including vulnerable groups
- 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 including vulnerable groups
- 3) 4,080 Bags of seed potato procured and delivered to 25 DLGs for the establishment of 680 acres for 1360 households including vulnerable groups
- 4) 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households including vulnerable groups
- 5) 2,903,393 tea seedlings procured and distributed to farmers in Kabale, Zombo and Sheema districts to establish 581 acres for 581 households including vulnerable groups.
- 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

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 125,892 beneficiaries of the food security interventions nearly 62,204 are women which indirectly also contributes to improved well-being of children under their care.

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

AgriLED Strategic interventions

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12) 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.

13) 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

14) 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

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

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

Purchase of specialized machinery & equipment

18) Conducted Training for the 560 tractor operators across the country on proper operation & maintenance of the tractors.

19) Delivery & distribution of the 280 tractors for beneficiary groups in 119 DLGs is ongoing and expected to be completed by end of Jan 2020.

20) Procurement of 20 tractor and matching implements initiated - evaluation of bid concluded.

21) Construction works for the expansion and completion of the Yumbe Mango Factory undertaken- currently at 50% progress.

22) Pineapple processing equipment for Kayunga pineapple processing facility delivered and installation works on going. Completion of installation expected by end of February 2020.

23) Procurement of 1 MT/Hr multi fruit processing equipment for Kapeeka, Nakaseke district at evaluation stage

24) 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

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

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

IV. Medium Term Plans

- 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	2.148	2.185	0.991	2.185	2.185	2.185	2.185	2.185
Non Wage	12.719	2.859	1.061	2.859	3.431	4.117	4.940	5.928
Devt.								
GoU	204.875	140.850	58.808	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
GoU Total	219.742	145.894	60.859	145.894	146.466	147.152	147.975	148.963
Total GoU+Ext Fin (MTEF)	219.742	145.894	60.859	145.894	146.466	147.152	147.975	148.963
Arrears	0.000	0.000	0.000	2.940	0.000	0.000	0.000	0.000
Total Budget	219.742	145.894	60.859	148.834	146.466	147.152	147.975	148.963
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	219.742	145.894	60.859	148.834	146.466	147.152	147.975	148.963
Total Vote Budget Excluding Arrears	219.742	145.894	60.859	145.894	146.466	147.152	147.975	148.963

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	100.906	0.000	0.000	100.906	98.990	0.000	98.990
211 Wages and Salaries	4.877	0.000	0.000	4.877	4.126	0.000	4.126
212 Social Contributions	0.437	0.000	0.000	0.437	0.555	0.000	0.555
213 Other Employee Costs	0.871	0.000	0.000	0.871	1.131	0.000	1.131
221 General Expenses	4.206	0.000	0.000	4.206	7.403	0.000	7.403
222 Communications	0.246	0.000	0.000	0.246	0.467	0.000	0.467
223 Utility and Property Expenses	1.660	0.000	0.000	1.660	1.738	0.000	1.738
224 Supplies and Services	66.392	0.000	0.000	66.392	56.358	0.000	56.358
225 Professional Services	0.948	0.000	0.000	0.948	1.825	0.000	1.825
226 Insurances and Licenses	0.280	0.000	0.000	0.280	0.752	0.000	0.752
227 Travel and Transport	19.053	0.000	0.000	19.053	22.569	0.000	22.569
228 Maintenance	1.935	0.000	0.000	1.935	2.065	0.000	2.065
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.001	0.000	0.001
Output Class : Capital Purchases	44.988	0.000	0.000	44.988	46.904	0.000	46.904
281 Property expenses other than interest	0.744	0.000	0.000	0.744	1.534	0.000	1.534

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312 FIXED ASSETS	44.244	0.000	0.000	44.244	44.620	0.000	44.620
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.750	0.000	0.750
Output Class : Arrears	0.000	0.000	0.000	0.000	2.940	0.000	2.940
321 DOMESTIC	0.000	0.000	0.000	0.000	2.940	0.000	2.940
Grand Total :	145.894	0.000	0.000	145.894	148.834	0.000	148.834
Total excluding Arrears	145.894	0.000	0.000	145.894	145.894	0.000	145.894

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
54 Agriculture Advisory Services	219.742	145.894	60.859	148.834	146.466	147.152	147.975	148.963
01 Headquarters	14.867	5.044	2.051	7.984	5.616	6.302	7.125	8.113
0903 Government Purchases	204.875	140.850	58.808	140.850	140.850	140.850	140.850	140.850
Total for the Vote	219.742	145.894	60.859	148.834	146.466	147.152	147.975	148.963
Total Excluding Arrears	219.742	145.894	60.859	145.894	146.466	147.152	147.975	148.963

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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
	2020/21 2021/22 2022/23
	Baseline Base year Target Projection Projection

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• Acreage/units of priority and strategic commodities established.	321,805	2019	369,680	406,648	447,313
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.23%	2019	1.25%	1.27%	1.27%
• Percentage change in farming households supported with priority and strategic commodities	1.23%	2019	1.25%	1.27%	1.27%
SubProgramme: 01 Headquarters					
Output: 06 Programme management and coordination					
No. of staff against establishment			62	62	62
No. of equipments against establishment			44	45	45
SubProgramme: 0903 Government Purchases					
Output: 06 Programme management and coordination					
No. of staff against establishment			62	62	62
No. of equipments against establishment			44	45	45
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers					
No. of farming households supplied with agricultural inputs			576,716	634,388	697,826
Quantity of inputs distributed by enterprise			47,186,408	51,905,049	57,095,554
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			4	66	66
No. of farmer groups supported in management of value addition equipment			4	66	66
No. of value chain studies conducted for selected priority and strategic commodities			8	8	8
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 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 01 54 Agriculture Advisory Services		
Development Project : 0903 Government Purchases		

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Output: 01 54 75 Purchase of Motor Vehicles and Other Transport Equipment

			•6 Double Cabin Pickups procured to facilitate fieldwork activities
Total Output Cost(Ushs Thousand)	0	0	1,117,200
Gou Dev't:	0	0	1,117,200
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 01 54 77 Purchase of Specialised Machinery & Equipment

(i)Fruit processing equipment (small scale and Medium scale) for Mango, Citrus and Pineapples procured & 4 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya & feasibility studies undertaken for Greater Masaka & Greater Busoga	• Construction works for the expansion and completion of the Yumbe Mango Factory on-going, currently at 50% progress. Completion of work is expected by 30th March 2020	•1,170,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households persons across the country for agricultural production as part of the food security intervention	
(ii) 47 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization	• Fruit processing equipment delivered and installation works on-going for pineapple processing equipment in Kayunga district.	•142 power tillers/walking tractors & matching implements procured & distributed to all regions in Uganda to support small scale/ subsistence farming households	
(iii) 22 appropriate household level irrigation systems procured & distributed to farmers in different regions of Uganda	• Procurement of 1 MT/Hr multiunit processing equipment for Kapeeka/Nakaseke at evaluation stage	•80 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.	
(iv)13 small, medium & 1 large scale Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda	• Procurement of 12 MT/Hr multi-fruit processing equipment for Nwoya fruit factory is ongoing and is at contracting stage.	•Fruit processing facility established in greater Masaka & completion works undertaken for 40MT per day mango processing plant in Yumbe & 12MT per hour multi-processing fruit facility in Nwoya	
(v)10 Milk coolers and matching generators procured & distributed to Dairy farmers assocns in Southwestern, North and Central	• Carried out training of 478 tractor operators on on procer use and management of tractors and matching implements	•Technical inspection, verification and monitoring of agro machinery interventions conducted	
(ix) Feasibility studies for capital works undertaken	• Procured transportation services for delivery of the 280 tractors and implements to 114 DLGs; delivery on-going	•Feasibility studies for fruit industry in Rwenzori sub region carried out	
(vi) Assessment of potential beneficiaries for agro-machinery undertaken	• Procurement process for the 20 tractors and implements on-going, evaluation of bids concluded		
(vii)Technical inspection, verification and monitoring of agro-machinery undertaken			
	• Delivered & installed 20 sets of maize milling equipment & 4 sets of feed milling equipment to beneficiary groups in 21 DLGs i.e Yumbe, Moyo, Kitgum, Agago, Kalangala, Pader, Arua, Sironko, Mbale, Buyende, Katakwi,Amudat, Kumi,Soroti,Luuka, Iganga, Kaliro, Kween, Maracha, Moyo, Mayuge	One Large scale automated grain handling & milling equipment provided to reduce post harvest losses in Kyenjojo DLG	
	• Delivered and installed 8 sets of milk coolers and matching generators to dairy groups in Kyankwanzi, Pallisa, Kamuli, Kibuku, Nakaseke ,Luwero< Kabarole & Kiruhura DLGs		
	• Procurement process for consultancy services for conducting feasibility studies for possible establishment of fruit processing plants for greater Masaka and Busoga at contract approval stage.		
	• Conducted and completed (field) assessment of 37 potential beneficiaries for the milk coolers.		
Total Output Cost(Ushs Thousand)	36,855,106	4,021,050	40,144,786
Gou Dev't:	36,855,106	4,021,050	40,144,786
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 01 54 80 Agri-Led Strategic Interventions

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•Kabarole and Kasese agro industrial parks for Rwenzori Agri-LED program established	• Carried out the assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park and engaged the various agencies to carry out physical infrastructure works for roads, water and power extension to the park. The road works to be handled by Kasese MC, water extension by NWSC, power extension by REA	Two(2) Rural Farm 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	
Total Output Cost(Ushs Thousand)	8,000,000	0	5,461,000
Gou Dev't:	8,000,000	0	5,461,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as the extension service in some 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
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers including vulnerable groups 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

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	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 :	Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness
Budget Allocation (Billion) :	0.200
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

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Issue Type:
Gender

Objective :	Youths, Women, People with Disabilities & elderly participate in NAADS interventions for wealth creation
Issue of Concern :	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods.
Planned Interventions :	•Supporting youths, women people with disabilities with planting and stocking materials.
Budget Allocation (Billion) :	48.156
Performance Indicators:	•Number of youth, women & PWDs supported with agricultural inputs

Issue Type:
Enviroment

Objective :	Farmers participate in fruit tree planting in promoting conservation agriculture
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 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) :	21.256
Performance Indicators:	<ul style="list-style-type: none"> • Number of farmers supported with fruit tree seedlings • Number of farmers supported with livestock materials

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Accountant	N/A	2	2
Accounts Assistant	N/A	1	1
Agribusiness Development Officer	N/A	2	2
Assistant Procurement Support Officer	N/A	2	2
Assistant Value Chain Officer	N/A	2	1
Crop Development Officer	N/A	2	2
Database Officer	N/A	1	1
Executive Assistant-Executive Director	N/A	1	1
Executive Director	N/A	1	1
Financial Controller	N/A	1	1
Head Planning, Monitoring &Evaluation	N/A	1	1
Head, Internal Audit	N/A	1	1
Human Resource and Administration Officer	N/A	1	1

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ICT and Systems Administrator	N/A	1	1
Internal Auditor	N/A	1	1
Livestock Development Officer	N/A	1	1
Planning, Monitoring & Evaluation Officer	N/A	1	1
Procurement Officer	N/A	1	1
Procurement Specialist	N/A	1	1
Technical and Agribusiness Specialist	N/A	1	1
Value Chain Officer	N/A	2	1
Zonal Agricultural Development Officer	N/A	9	9

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Value Chain Officer	N/A	2	1	1	1	5,100,000	61,200,000
Value Chain Officer	N/A	2	1	1	1	7,000,000	84,000,000
Total		4	2	2	2	12,100,000	145,200,000