

Vote: 152 NAADS Secretariat

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

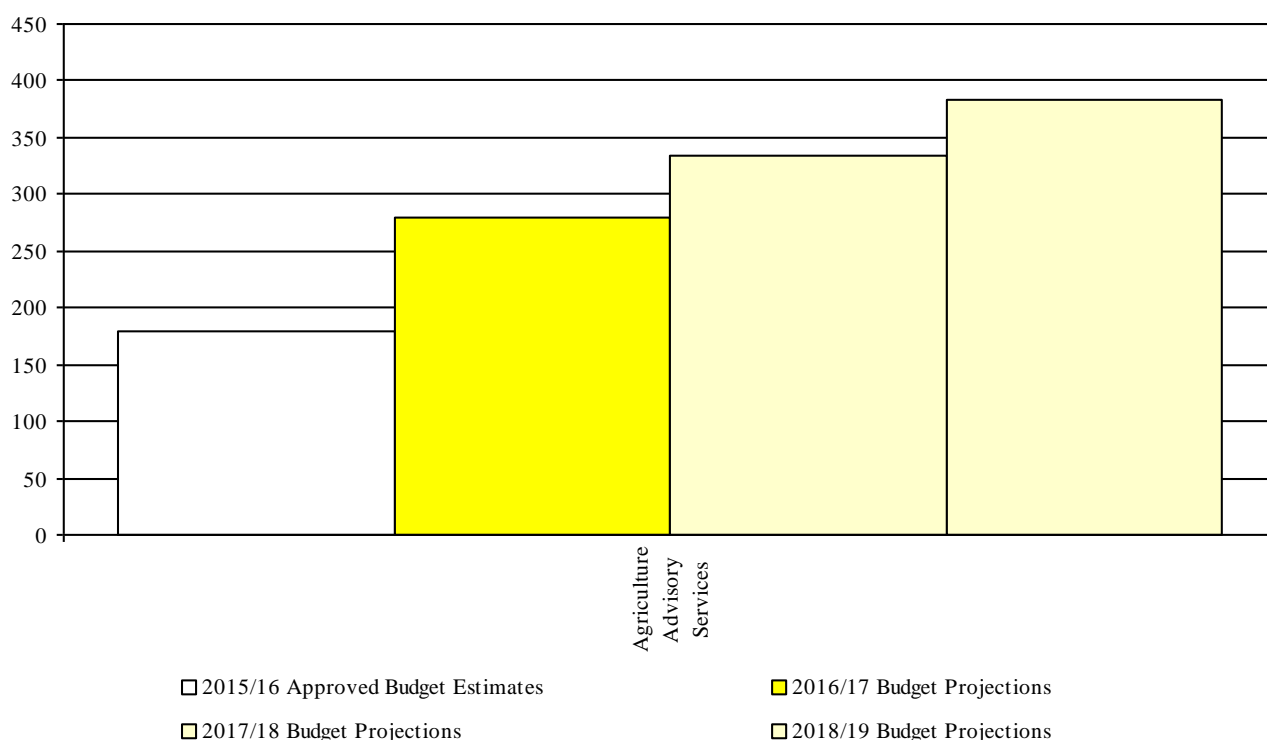
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	2.185	0.501	2.185	2.294	2.409
Recurrent Non Wage	5.922	4.085	0.510	4.085	4.862	5.737
Development GoU	65.805	172.413	3.514	272.413	326.895	375.930
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	71.726	178.683	4.526	278.683	334.051	384.075
otal GoU + Ext Fin. (MTEF)	71.726	178.683	4.526	278.683	334.051	384.075
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.292	0.000	0.000	N/A	N/A
Total Budget	71.726	178.975	4.526	278.683	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To increase farmer access to information, knowledge and technology for profitable agricultural production

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
Vote Function: 01 54 Agriculture Advisory Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
015402 Technology promotion and farmer access to information	015401 Farmer Institutional development	015404 Service provider and institution capacity development
015414 Provision of Agricultural Inputs to farmers	015403 Agri-business development and market linkages	
015415 Managing distribution of agricultural inputs	015417 Agribusiness Development Supported	
015416 Strategic interventions supported	015418 Support Agricultural Value Chains development	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Procured and distributed Seeds including;

- 3,423.501 tons of maize seed in 111 District Local Governments (DLGs) under Operation wealth Creation (OWC) and Constituency Food Security Initiative to establish 342,350.1 acres (for 1,369,400 Households).
- 784.43 tons of maize seed in 92 District Local Governments (DLGs) to establish 19,610.75 acres (for 78,443 Households).
- 200 tons of rice seed in 39 District Local Governments (DLGs) to establish 8,000 acres (for 16,000 Households).
- 51.009 tons of Soya bean seed in 27 District Local Governments (DLGs) to establish 1,275 acres (for 5,101 Households).
- 17.5 tons of Sunflower seed in 6 District Local Governments (DLGs) to establish 4,375 acres (for 17,500 households).
- 27.28 tons of Simsim seed in 15 District Local Governments (DLGs) to establish 6,820 acres (for 27,280 households).
- 97.2 tons of Sorghum seed in 14 District Local Governments (DLGs) to establish 34,300 acres (for 97,200 households).
- 43.12 tons of Groundnuts seed in 39 District Local Governments (DLGs) to establish 1,437 acres (for 5,749 households).

Procured and distributed Vegetative Materials including;

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- 3,151,498 seedlings of Cocoa in 18 District Local Governments (DLGs) to establish 7,003 acres (for 28,013 households).
- 653,875 seedlings of Mango in 75 District Local Governments (DLGs) to establish 9,341 acres (for 18,682 households).
- 65,000,000 seedlings of Coffee in 78 District Local Governments (DLGs) to establish 146,558.2 acres (for 586,233 households).
- 82,863,589 plantlets of Tea in 18 District Local Governments (DLGs) to establish 16,573 acres (for 33,145 households).
- 2,062,286 seedlings of Orange in 103 District Local Governments (DLGs) to establish 16,904 acres (for 33,808 households).
- 525,850 plantlets of Bananas (Tissue Cultured) in 66 District Local Governments (DLGs) to establish 1,169 acres (for 2,337 households).
- 3,616 bags of Irish potato in 42 District Local Governments (DLGs) to establish 278 acres (for 1,113 households).
- 82,700 bags of Cassava cuttings in 102 District Local Governments (DLGs) to establish 11,814 acres (for 23,629 households).
- 2,642,521 Suckers of Pineapple in 66 District Local Governments (DLGs) to establish 264 acres (for 1,057 households).

Procured and distributed Livestock including;

- 1,486 heifers in 30 District Local Governments (DLGs).
- 4,342kgs of Chloris gayana, 1056kgs of Lablab and 664kgs of centrocema procured and used to plant 330 acres of various pasture plots in 8 Districts.
- 2,000 (Kroilers) to Nebbi District Local Government
- 393 Pigs (Gilts) to 3 Prison Barracks, 1 Police Barracks and 5 UPDF Barracks located in 9 Districts.
- 597 goats in Kisoro and Kamwenge DLGs, spouses of Police and UPDF officers in 1 Police Barracks and 2 UPDF Barracks.

Procured and distributed Value Addition equipments including

- Conducted survey of the seven sites of Maize mills - power extension for maize milling equipment (Units) under OWC in DLGs of Wakiso, Luwero, Kiboga, Nakaseke, Butambala, and Kyankwanzi.
- Construction of two Sunflower oil mill houses on-going in the DLGs of Kaabong and Kotido Districts (Units).
- Delivered 150 Motorised Knapsack Sprayers to OWC headquarters for distribution to farmers in 17 OWC regions across the country.
- Installation of 11 Solar water pumping systems on-going in the DLGs of Kaberamaido, Kumi, Soroti, Mukono, Katakwi, Masindi, Kiryandongo and Kabale

Preliminary 2015/16 Performance

During the Quarter 1 of FY 2015/16, the NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials, in particular, in line with the national priority commodities and district/zonal specific priorities and agricultural inputs requirements identified under Operation Wealth Creation(OWC).

The performance from July to September 2015 (FY 2015/16) is summarized below;

Under Output 015414: Provision of Agricultural inputs to farmers the following was achieved:

Procured and distributed Seeds including;

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- 2,744.8 tons of maize seed to 103 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 274,483.3 acres (for 548,996 Households).
- 2,000.85 tons of bean seed to 94 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 56,121.2 acres (for 224,448 Households).
- 134.22 tons of soya bean seed to 9 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 3,355.5 acres (for 13,422 Households).
- 12 tons of rice seed to 3 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 480 acres (for 960 Households).
- 26 tons of sorghum seed to 3 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 6,500 acres (for 26,000 Households).
- 44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 1,491 acres (for 5,964 Households).

Procured and distributed Vegetative/Planting Materials including;

- 7,526 bags of Irish potato in 28 District Local Governments (DLGs) to establish 579 acres (for 2,316 households).
- 70,000 Banana tissue cultured plantlets in 8 District Local Governments (DLGs) to establish 155.6 acres (for 311 households).

Procured and distributed Livestock including;

- 158 heifers in 9 District Local Governments (DLGs) to support 158 households.
- 99,796 layers with 218,992 Kgs of chick and duck mash, 2,000 broilers with 6000 Kgs. Of feeds and 2,000 kuroilers in 15 District Local Governments (DLGs) to support 124 households.
- 9,555 Tilapia fingerings in 2 District Local Governments (DLGs) to support 7 households.
- 103,749 Catfish fingerings and 30,000 Kgs of fish feeds in 6 District Local Governments (DLGs) to support 36 households.

Under output area 015416: Strategic interventions supported, the following was achieved:

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

- 94,960 seedlings of Mango in 9 District Local Governments (DLGs) to establish 1,356 acres (for 2,713 households).
- 886,735 seedlings of Citrus in 41 District Local Governments (DLGs) to establish 7,268 acres (for 14,536 households).

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
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<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015414	Provision of Agricultural Inputs to farmers		
<i>Description of Outputs:</i>	Procured and distributed Seeds including;		Farmers provided with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains. These include; Procurement and distribution of
	<ul style="list-style-type: none"> • 2,744.8 tons of maize seed to 103 District Local Governments (DLGs) under Operation wealth Creation (OWC) to establish 274,483.3 acres (for 548,996 Households). • 2,000.85 tons of bean seed to 94 District Local Governments (DLGs) under Operation wealth 		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		<p>Creation (OWC) to establish 56,121.2 acres (for 224,448 Households).</p> <ul style="list-style-type: none"> •134.22 tons of soya bean seed to 9 District Local Governments (DLGs) under Operation wealth <p>Creation (OWC) to establish 3,355.5 acres (for 13,422 Households).</p> <ul style="list-style-type: none"> •12 tons of rice seed to 3 District Local Governments (DLGs) under Operation wealth <p>Creation (OWC) to establish 480 acres (for 960 Households).</p> <ul style="list-style-type: none"> •26 tons of sorghum seed to 3 District Local Governments (DLGs) under Operation wealth <p>Creation (OWC) to establish 6,500 acres (for 26,000 Households).</p> <ul style="list-style-type: none"> •44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) under Operation wealth <p>Creation (OWC) to establish 1,491 acres (for 5,964 Households).</p> <p>Procured and distributed Vegetative/Planting Materials including;</p> <ul style="list-style-type: none"> •7,526 bags of Irish potato in 28 District Local Governments (DLGs) to establish 579 acres (for 2,316 households). •70,000 Banana tissue cultured plantlets in 8 District Local Governments (DLGs) to establish 155.6 acres (for 311 households). <p>Procured and distributed Livestock including;</p> <ul style="list-style-type: none"> •158 heifers in 9 District Local Governments (DLGs) to support 158 households. •99,796 layers with 218,992 Kgs of chick and duck mash, 2,000 broilers with 6000 Kgs. of feeds and 2,000 kuroilers in 15 District Local Governments (DLGs) to support 124 households. •9,555 Tilapia fingerings in 2 District Local Governments (DLGs) to support 7 households. 	<p>Seeds</p> <ul style="list-style-type: none"> •2,600 tonnes of Maize □ •2,005.08 tonnes of Beans □ •200 tonnes of Rice •74.604 tonnes of Soya Beans □ •144.2 tonnes of Sorghum □ •48.994 tonnes of Groundnuts □ •27.28 tonnes of Simsim □ •17.5 tonnes of Sunflower <p>Procurement and distribution of Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> •80,000 bags of Cassava cuttings •769,231 banana tissue cultured plantlets •10,263 bags of Irish Potatoes •150,000 seedlings of grafted Apples •3,000,000 Pineapple suckers •133,333 seedlings of Passion fruits •4 Green Houses □ •665 bags of Ginger •105 tonnes of Garlic •100,000 potted cuttings of Grapes •148,251 Sackets of Pumpkin Seeds (Sackets of 10g) •2,500 seedlings of Avocado <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> •10,000 Heifers -Dairy cattle □ •360 Beef Cattle □ •500,000 birds -Poultry (Layers/broiler chicks- number) •1,142.857 tonnes of Poultry feeds •2,778 Improved Goats □ •1,000 local goats □ •2,000 local sheep □ •2,500 Gilts/Boars □ •2,708,333 Fish fries - Catfish •2,708,333 Fish fries - Mirror cap •2,571,429 Fish fries - Tilapia □ •157 fish Cages □ •66.603 tonnes of Fish feeds <p>Apiculture</p> <ul style="list-style-type: none"> •80 sets of Modern Beehives (Hives and Equipments)

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> •103,749 Catfish fingerings and 30,000 Kgs of fish feeds in 6 District Local Governments (DLGs) to support 36 households. 	
<i>Performance Indicators:</i>			
No. of poultry units established	1,200	207	1167
No. of Dairy and beef cattle distributed	8,000	158	7781
No. of farmers supported with inputs by enterprise	717,515	822417	697881
Acreage established under crop by enterprise	679,189	343166	660604
<i>Output Cost: US\$ Bn:</i>	<i>75.069</i>	<i>US\$ Bn: 2.565</i>	<i>US\$ Bn: 85.802</i>
Output:015415	Managing distribution of agricultural inputs		
<i>Description of Outputs:</i>		<ul style="list-style-type: none"> •2Adverts for procurement of agricultural inputs in newspapers published. •15 verification exercises for 15 enterprises conducted. •2Capacity building sessions for producing quality seeds and vegetative planting materials conducted. •TORs for redesigning web based database, Data entry exercise and Data clerk developed •Local Government Budget Consultative workshops facilitated. •TORs for review of the NAADS M&E result frame work developed. Issued a RFP to the prospective consultant. 	<ul style="list-style-type: none"> •Thematic studies to track NAADS/OWC impact undertaken •Monitoring and Supervision by Operation Wealth Creation conducted •Follow up visits for lesson learning-DLGs conducted •Joint routine and periodic monitoring conducted •Technical inspection for quality assurance of agricultural inputs conducted •Technical Supervision of agricultural inputs conducted •Capacity building for producing quality vegetative planting materials conducted •Verification of agricultural inputs conducted
<i>Performance Indicators:</i>			
No. of monitoring exercises undertaken	12	2	14
<i>Output Cost: US\$ Bn:</i>	<i>2.660</i>	<i>US\$ Bn: 0.171</i>	<i>US\$ Bn: 22.112</i>
Output:015416	Strategic interventions supported		
<i>Description of Outputs:</i>		<ul style="list-style-type: none"> •94,960 seedlings of Mango in 9 District Local Governments (DLGs) to establish 1,356 acres (for 2,713 households). •886,735 seedlings of Citrus in 41 District Local Governments (DLGs) to establish 7,268 acres (for 14,536 households). •Draft specifications for tractors and implements in place. 	<ul style="list-style-type: none"> Farmers provided with agricultural inputs for Strategic interventions. These include; Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment) •66,250,000 plantlets of Tea •3,393,188 seedlings of Citrus •1,502,500 seedlings of

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			<ul style="list-style-type: none"> Mangoes •3,042,860 seedlings of Cocoa •50,000 Kgs of Pasture seed Multiplication •1 Poultry hatcheries •0.333 tonnes of Poultry parent stock (layer -birds) •6,667 tonnes of Parent stock feeds •1 Fish hatcheries •2 tonnes of Fish feed for parent stock •12 Artificial Insemination (Kits) •1,250 straws of Semen for dairy and beef breeds (straws) •1,250 litres of liquid Nitrogen to preserve semen (Litres) •250 Laboratory diagnostic test kits (goats and cattle) •25,000 seedlings of Apples (Mother gardens) •2,000 bags of Irish Potatoes (Mother gardens) •115,385 Banana Tissue cultured plantlets (Mother gardens) •66,667 of Mushroom Spores •8,333 tins of Onions (Tins of 50g) •5,000 tins of Tomatoes (Tins of 50g) •5,000 tins of Chilli (Tins of 50g) •6,000 litres of Tebuconazole pesticide •7,900 Kgs of Metalaxyl+Mancozeb pesticide •9,360 Packets of Thiamothoate pesticide •569.5 tonnes of DAP •455.6 tonnes of Urea •154.613 tonnes of NPK: 17:5:5 •54.635 tonnes of NPK:17:17:17 •8 Pheromone hormone - Litres •50 tractors and implements •1 Power tillers and implements(Walking tractor sets) •400 manual and motorized sprayers
<i>Performance Indicators:</i>			
No. of farmers/farmer groups supported with agro-machinery	470	0	450
No. of farmers/farmer groups	74005	17249	70838

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
supported by strategic commodity			
Acreage established under crop by strategic enterprise	78368	8624	75014
<i>Output Cost: UShs Bn:</i>	<i>72.103</i>	<i>UShs Bn: 0.119</i>	<i>UShs Bn: 132.330</i>
Output:015417	Agribusiness Development Supported		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> •Partnership to promote agribusiness related activities involving World Food Programme, UNFFE, UCA, UCUSCU, and NAADS Secretariat and Operation Wealth creation Secretariat coordinated. •A meeting of Farmer Leaders on challenges encountered at post-harvest handling including storage and marketing attended at Bukalasa Agricultural College. •NAADS achievements, including the Official launch of promotion of value addition equipments show cased at the Annual National Agricultural Show in Jinja. •NAADs achievements and networks for better access to markets, show cased in the Agricultural Show in Fort Portal, Kabarole District. 		N/A
<i>Performance Indicators:</i>			
No. of Partnerships for agribusiness development established	17	0	0
No. of MSIPs strengthened	20	0	0
No. of MSIPs established	20	0	0
No. of Information packages dessiminated through print and other media	184	0	0
No. of Higher level Farmer Organisations (HLFOs) supported	27	0	0
No. of business plans in place by enterprise	42	0	0
<i>Output Cost: UShs Bn:</i>	<i>0.740</i>	<i>UShs Bn: 0.035</i>	<i>UShs Bn: 0.000</i>
Output:015418	Support Agricultural Value Chains development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> •Draft MOU partnership between NAADS Secretariat and The Grain Council Uganda for establishing warehouses in 5 Districts in place; •Draft proposal for establishing 		<ul style="list-style-type: none"> Procure and distribute agricultural inputs for value addition as listed; 2]medium scale fruit processing equipments 1]small scale fruit processing

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		district warehouses in 5 DLGs in place. •Concept for establishing two Medium scale Fruit processing plants in Central (Pineapple) and West Nile (Mango) under PPPs submitted to the Policy Analysis and PPPs department MoFPED	equipment •21 motorised Coffee pulpers •41 manual coffee pulpers •11 Coffee hullers •48 Maize milling equipments (grinding mills-hullers, shellers, etc.) •20 milk coolers and generators •20 motorised Chuffcutters and crushers •91 rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.) •11 Multi crop threshers •107 Cassava Milling Equipments (Chippers, graters, dryers, etc.) •13 Feed Milling Equipments •41 Grain storage warehouses and aggregation centers •11 Honey processing equipment •11 Bee-Venom extractors •Beneficiaries of value addition equipment trained in Entrepreneurship and Business Development •Partnerships with farmers' organizations, suppliers and buyers of agricultural inputs established •Beneficiaries trained in Product development and standardization •Linkages with other value chain actors (Finance, Processors, Marketers) established •Established commodity value chain platforms and/or strengthen existing ones.
<i>Performance Indicators:</i>			
No. of farmer groups supported in management of value addition equipment	1,298	0	1534
No. of farmer groups supported with value addition equipments	2,360	0	2788
<i>Output Cost: US\$ Bn:</i>	20.930	<i>US\$ Bn:</i>	<i>US\$ Bn:</i> 29.723
Vote Function Cost	<i>US\$ Bn:</i> 178.975	<i>US\$ Bn:</i> 4.526	<i>US\$ Bn:</i> 278.683
Cost of Vote Services:	<i>US\$ Bn:</i> 178.683	<i>US\$ Bn:</i> 4.526	<i>US\$ Bn:</i> 278.683

* Excluding Taxes and Arrears

2016/17 Planned Outputs

015414: Provision of Agricultural inputs to farmers

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Farmers provided with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains. These include;

Procurement and distribution of Seeds of;

-Maize, Beans, Rice, Soya Beans, Sorghum, Groundnuts, Simsim, Sunflower

Procurement and distribution of Seedlings/Vegetative and planting materials of;

-Cassava cuttings, Banana tissue cultured plantlets, Irish Potatoes, Grafted Apples, Pineapple suckers, Passion fruits, Green Houses, Ginger, Garlic, Potted cuttings of Grapes, Sackets of Pumpkin Seeds (Sackets of 10g), Avocado

Procurement and distribution of Livestock;

-Heifers -Dairy cattle, Beef Cattle, Birds -Poultry (Layers/broiler chicks- number), Poultry feeds, Improved Goats, Local goats, Local sheep, Gilts/Boars, Fish fries – Catfish, Fish fries - Mirror cap, Fish fries – Tilapia, Fish Cages, Fish feeds, Sets of Modern Beehives (Hives and Equipments)

015415: Managing distribution of agricultural inputs - Outputs

- Adverts for procurement of agricultural inputs publicized
- Joint routine and periodic monitoring conducted
- Technical inspection for quality assurance of agricultural inputs conducted
- Technical Supervision of agricultural inputs conducted
- Capacity building for producing quality vegetative planting materials conducted
- Verification of agricultural inputs conducted
- Meetings with MAAIF M&E Division and the Agricultural Statistics Division held
- Follow up visits for lesson learning-DLGs conducted
- Hold Zonal planning and review meetings held
- Hold bi-annual and annual review meetings held
- NAADS Secretariat Quarterly planning and review meeting (Hqtrs) held
- Implementation /operational guidelines for SOPs for OWC disseminated
- NAADS M&E framework for OWC activities updated
- Web-based database in line with the new NAADS mandate under OWC maintained.
- Data entry Management conducted
- Thematic studies to track NAADS/OWC impact undertaken
- Monitoring and Supervision by Operation Wealth Creation conducted
- Allowances for the Operation Wealth Creation provided
- Fuel and Lubricants and oils for the Operation Wealth Creation provided
- Vehicle maintenance for the Operation Wealth Creation done
- Vehicle insurance for the Operation Wealth Creation provided

015416: Strategic interventions supported

Farmers provided with agricultural inputs for Strategic interventions. These include;

Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment);

-Plantlets of Tea, Seedlings of Citrus, Seedlings of Mangoes, Seedlings of Cocoa, Pasture seed Multiplication, Poultry hatcheries, Poultry parent stock (layer -birds), Parent stock feeds, Fish hatcheries,

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Fish feed for parent stock, Artificial Insemination (Kits), Straws of Semen for dairy and beef breeds (straws), Liquid Nitrogen to preserve semen (Litres), Laboratory diagnostic test kits (goats and cattle), Seedlings of Apples (Mother gardens), Irish Potatoes (Mother gardens), Banana Tissue cultured plantlets (Mother gardens), Mushroom Spones, Onions (Tins of 50g), Tins of Tomatoes (Tins of 50g), Tins of Chilli (Tins of 50g), Tebuconazole pesticide, Metalaxyl+Mancozeb pesticide, Thiamothoate pesticide, DAP, Urea, NPK: 17:5:5, NPK:17:17:17, Pheromone hormone – Litres, Tractors and implements, Power tillers and implements(Walking tractor sets), Manual and motorized sprayers

015418: Support Agricultural value chain development

Procured and distributed agricultural inputs for value addition as listed;

- Medium scale fruit processing equipments
- Small scale fruit processing equipment
- Motorised Coffee pulpers
- Manual coffee pulpers
- Coffee hullers
- Maize milling equipments (grinding mills-hullers, shellers, etc.)
- Milk coolers and generators
- Motorised Chuffcutters and crushers
- Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.)
- Multi crop threshers
- Cassava Milling Equipments (Chippers, graters, dryers, etc.)
- Feed Milling Equipments
- Grain storage warehouses and aggregation centers
- Honey processing equipment
- Bee-Venom extractors
- Beneficiaries of value addition equipment trained in Entrepreneurship and Business Development
- Partnerships with farmers' organizations, suppliers and buyers of agricultural inputs established
- Beneficiaries trained in Product development and standardization
- Linkages with other value chain actors (Finance, Processors, Marketers) established
- Established commodity value chain platforms and/or strengthen existing ones.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
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Vote Function:0154 Agriculture Advisory Services						
No. of types of FID materials disseminated to District local governments		0	0	0	0	
No. of district local government staff trained on FID implementation		0	0	0	0	
No. of various types of technical materials disseminated to District Local Governments		0	0	0	0	
Number of technologies promoted		0	0	0	0	
No. of DLG staff trained in enterprise selection and farm level business skills		0	0	0	0	

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of HLFOs for which business capacity has been built		0	0	0	0	
Number of AASPS trained in specialized skills			0			
No. of new technologies introduced/multiplied			0			
No. of priority enterprises identified and related constraints assessed			0			
No. of adaptive research & multiplication sites hosted by farmers/ farmer groups			0			
No. of districts monitored on implementation of priority commodities			0			
Acreage established under crop by enterprise		679,189	343166	660604	705711	
No. of farmers supported with inputs by enterprise		717,515	822417	697881	745534	
No. of Dairy and beef cattle distributed		8,000	158	7781	8312	
No. of poultry units established		1,200	207	1167	1247	
No. of monitoring exercises undertaken		12	2	14	20	
Acreage established under crop by strategic enterprise		78368	8624	75014	102168	
No. of farmers/farmer groups supported by strategic commodity		74005	17249	70838	96480	
No. of farmers/farmer groups supported with agro-machinery		470	0	450	613	
No. of business plans in place by enterprise		42	0	0	0	
No. of Higher level Farmer Organisations (HLFOs) supported		27	0	0	0	
No. of Information packages disseminated through print and other media		184	0	0	0	
No. of MSIPs established		20	0	0	0	
No. of MSIPs strengthened		20	0	0	0	
No. of Partnerships for agribusiness development established		17	0	0	0	
No. of farmer groups supported with value addition equipments		2,360	0	2788	3106	
No. of farmer groups supported in management of value addition equipment		1,298	0	1534	1709	
Vote Function Cost (US\$ bn)	71.726	178.683	4.526	278.683	334.051	384.075
Cost of Vote Services (US\$ Bn)	71.726	178.683	4.526	278.683	334.051	384.075

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; as well as quality seed the following medium strategies will be pursued;

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- Work in collaboration with relevant Departments/Agencies of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and the Private sector.
- Ensure that seed companies to be contracted have distribution stores/network in upcountry areas preferably up to Constituency and/or Sub county level.
- Supporting/building capacity for multiplication of improved and quality planting and stocking materials through the Zonal Agricultural Research and Development Institutes (ZARDIs).

To improve efficiency in the procurement and distribution process for timely delivery agricultural inputs the following strategies will be pursued;

- Adoption/scaling up the strategy of frame-work contracts for contracting suppliers of seed/seedlings and other agricultural inputs for three year period, operationalized through Call-off Orders.
- Involvement of all relevant stakeholders, especially at the Local Government Level, for concerted effort, ownership and cooperation to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs to District Local.

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, the following strategies will be pursued;

- Promotion of public-private partnerships in acquisition and maintenance of value addition equipment
- Building business and organisational capacity of farmer organisations and agro-entrepreneurs (SMEs) through provision of organizational and institutional development services, market information, enterprise management and entrepreneurship development services

(ii) Efficiency of Vote Budget Allocations

-The planned activities are clearly linked to outputs and outcomes that NAADS/Operation Wealth Creation (OWC) programme 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 include:

- Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs by expanding the existing contracts framework.
- Building capacity for supply of quality vegetative planting materials such as seedlings based on a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed
- Improved 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
- Move quickly to strengthen coordination and linkages of all stakeholders along the value chain.
- 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

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	171.5	270.0	325.1		96.0%	96.9%	97.3%	0.0%
Service Delivery	21.7	29.7	28.6		12.1%	10.7%	8.5%	0.0%

-Government of Uganda will avail all required funds for planned interventions

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- Prices of agricultural inputs will remain stable in both local and foreign market
- Other supportive services will be available

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0154 Agriculture Advisory Services</i>					
Purchase of Office and ICT Equipment, including Software		0			Not planned for during the FY 2015/16
Agribusiness development		185,000			This output area has been merged with supporting agricultural value chains development to strengthen the national capacity for production, processing and value addition to all agricultural outputs .
Farmer Institutional Development		0			Not planned for due to change of the NAADS Mandate
Joint Prioritization, planning for adaptive research conducted		0			Not planned for due to change of the NAADS Mandate
Managing distribution of Agricultural inputs		664,941			Managing the procuring and distribution of agricultural inputs to farmers through the whole Financial Year
Monitoring/Quality assurance on priority commodities		0			Not planned for due to change of the NAADS Mandate
Provision of Agricultural inputs to farmers		25,022,869			More farmers to access Agricultural inputs, releases from Treasury will be made in three tranches
0		0			Not planned for during the FY 2015/16
Purchase of Motor vehicles and transport equipment		132,167			Not planned for during FY 2014/15
Technology promotion for priority commodities and farmers' access to information		0			Not planned for due to change of the NAADS Mandate
Purchase of Office and Residential Furniture and Fittings		0			Not planned for during the FY 2015/16
Research linkage staff contracts implemented; Gratuity for research linkage staff provided		0			Not planned for due to change of the NAADS Mandate
Secretariat Programme management and coordination (Development)		168,570			Support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses
Secretariat Programme management and		1,567,573			Support programme audit, procurement, management & coordination as well as

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
coordination (Headquarters): Wage and Non-Wage					other operational and capital /overhead expenses and funds will be released in four quarters
Strategic interventions supported		24,034,357		0	More farmers to access inputs for strategic intervention, releases from Treasury will be made in three tranches
Support Agricultural Value Chains Development		6,976,667			More farmers to be supported in Agricultural value chains development, releases from Treasury will be made in three tranches
Sustainable Land Management(SLM) Technology packages promoted		0			Not planned for due to change of the NAADS Mandate
Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF		0			Not planned for due to change of the NAADS Mandate

(iii) Vote Investment Plans

-The level of funding allocated to capital purchases specifically value addition equipment will increase over the medium term from UGX 20.93 Bn in FY 2015/16 to UGX 24.73 BN in FY 2016/17 and then to UGX 28.324 BN. Lessons from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed. The areas of intervention will involve addressing some of the key constraints in the entire value chain such as post-harvest handling and storage, value addition,, agro-processing, quality control and marketing.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	178.4	278.6	334.1		99.9%	100.0%	100.0%	
Investment (Capital Purchases)	0.2	0.1			0.1%	0.0%		
Grand Total	178.7	278.7	334.1		100.0%	100.0%	100.0%	100.0%

The major capital investments will include Procuring and distributing value addition equipment. The NAADS secretariat is mandated to support value chains focusing on the upper end of the commodity chains. In an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products the following will be procured:

- Medium scale fruit processing equipment
- Small scale fruit processing equipment
- Coffee processing equipment (Motorized Coffee pulpers, manual coffee pulpers and coffee hullers)
- Milling equipment including (Maize milling equipment - grinding mills-hullers, shellers; Cassava Milling Equipment - Chippers, graters, dryers; Feed Milling Equipments; Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.); Multi crop threshers
- Milk coolers and generators
- Grain storage warehouses and aggregation centers

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Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

- Seek guidance on the regulatory requirements for testing of diseases for livestock procured for distribution by the NAADS Secretariat This is especially important in light of the high cost of the of disease diagnostic kits. –.
- Explore means and ways of easy access to critical assets for establishing public facilities such as land for strategic interventions such as storage and processing facilities which constrains implementation of interventions under Public- Private Partnerships.
- Address the Human Resource constraint relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- Lobby government for an operation budget to facilitate Local Governments to effectively play their role in the distribution of agricultural inputs to farmers.
- 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; as well as quality seed
- 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
- Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Inadequate capacity among suppliers to provide quality seeds, planting and stocking materials</i>			
	Building 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; as well as quality seed	- Building capacity for multiplication of improved and quality planting and stocking materials through the ZARDIs. - Collaborate with relevant Departments/Agencies of MAAIF and the Private sector.	
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Shortage of suppliers in the local market with capacity to supply value addition equipment and machinery</i>			
	Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	-Scaling up frame-work contracts for suppliers of agricultural inputs for three year period through Call-off Orders - Involve all stakeholders to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs.	
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 54 Agriculture Advisory Services			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Lack of operation budget to facilitate Local Governments to effectively play their role in the distribution of agricultural inputs to farmers; hence poor integration of input provision with agricultural extension system.</i>			
		Lobby Government to provide operational budget to facilitate District Local Governments to effectively play their role in the distribution of agricultural inputs	Advocate for additional resources to facilitate operational activities for DLGs in the distribution of agricultural inputs to farmers

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	71.726	178.683	4.526	278.683	334.051	384.075
Total for Vote:	71.726	178.683	4.526	278.683	334.051	384.075

(i) The Total Budget over the Medium Term

Over the medium term the total budget resource allocation for FY 2015/16 is UGX 178.683, while FY 2016/17 has remained the same at UGX 178.683; while it is projected to increase to UGX 214.05 in FY 2017/18, and to UGX 294.36 FY 2019/20 and then UGX 352.53 in FY 2020/2021 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

Under output area 0154014: Provision of agricultural inputs to farmers the major expenditure allocations will include:

- Seed provision allocated UGX 23.8 Bn
- Provision of seedlings/vegetative and planting materials allocated UGX 12.54 Bn
- Provision of stocking materials(Livestock) allocated UGX 36.672 Bn

Under output area 015416: Strategic interventions supported the major expenditure allocations will include:

- Provision of agricultural supplies of Tea, Citrus, Mango and Cocoa seedlings and multiplication of planting and stocking materials including pasture seed, establishment of mother gardens for Irish potatoes, banana, apples, etc; provision of tractors and other implements allocated UGX 69.017 Bn

Under output area 0154017: managing distribution of agricultural inputs the major expenditure allocations will include:

- Technical inspection for quality assurance of agricultural inputs, technical supervision of agricultural inputs, capacity building for producing quality seed, vegetative and planting materials, verification of agricultural inputs, etc allocated 3.315 Bn

Under output 015418: Support agricultural value chains development the major expenditure allocations will include:

- Provision of value addition equipment including medium and small scale fruit processing equipment; Coffee processing equipment (Motorized Coffee pulpers, manual coffee pulpers and coffee hullers); Milling equipment including (Maize milling equipment - grinding mills-hullers, shellers; Cassava Milling Equipment - Chippers, graters, dryers; Feed Milling Equipments; Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.); Multi crop threshers; Milk coolers and generators; Grain storage warehouses and aggregation centers UGX 24.73 Bn.

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(iii) The major planned changes in resource allocations within the Vote for 2016/17

Output area 015406: Programme management and coordination:

-Resource allocation to this output area for wage and non-wage will increase to UGX 8.606 Bn in FY 2016/17 from UGX 6.945 Bn in the current FY 2015/16 to meet Staff salaries that were under budgeted and likewise operational expenses under non-wage expenditures which were under estimated at the time of re-structuring NAADS Secretariat relative to the scope of work.

Output area 0154014: Provision of agricultural inputs to farmers:

-Resource allocation to this output area for provision of seed, planting and stocking materials will decrease to UGX 73.014 Bn in FY 2016/17 from 75.069 Bn in the current FY 2015/16 to support managing distribution of agricultural inputs to improve efficiency in the procurement and distribution process for timely delivery agricultural inputs and also build capacity for supply of quality seed, vegetative and planting materials

-Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show inadequate capacity among suppliers to provide quality seed, planting and stocking materials.

-However, it should still be noted that farmers' demand for agricultural inputs is way beyond NAADS available resource envelope.

-It is projected that in the FY 2017/18, UGX 101.586 will be available for provision of seed, planting and stocking materials.

Output area 015416: Strategic interventions supported:

-Resource allocation to this output area for supporting strategic interventions will decrease to UGX 69.017 Bn in FY 2016/17 from UGX 72.103 Bn in the current FY 2015/16 to support agricultural value chains development.

-Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed. In an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products some of the funds were allocated for value addition purposes.

-However, it should still be noted that farmers' demand for agricultural inputs of strategic nature is way beyond NAADS available resource envelope.

-It is projected that in the FY 2017/18, UGX 97.573 Bn will be available to support strategic interventions.

Output area 0154017: Agribusiness development

-Resource allocation to this output area for supporting Agribusiness development has not been allocated any funds. This output area has been merged with supporting agricultural value chains development to strengthen the national capacity for production, processing and value addition to all agricultural outputs supported by NAADS under OWC intervention.

-In line with strengthening NAADS strategy for processing and marketing, building capacity of NAADS supported value chain actors (farmers' associations/cooperatives, processors' associations, SMEs and other entrepreneurs) for value addition

Output 015418: Support agricultural value chains development:

-Resource allocation to this output area for supporting value chain development at the upper end of the commodity chains will increase to UGX 24.730 Bn in FY 2016/17 from UGX 20.93 Bn in the current FY 2015/16 to support major capital investments in procuring and distributing value addition equipment.

-Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed.

-In an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products for exports the following will be procured: Medium scale fruit processing equipment, Small scale fruit processing equipment, Coffee processing equipment, Milling equipment (for Maize, Rice, and Cassava); Multi crop threshers, Milk coolers and generators, Grain storage warehouses and aggregation

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centers.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0106 Agriculture Advisory Services</i>			
Output: 0154 06 Secretariat Programme management and coordination			
<i>US\$ Bn:</i> 1.722	<i>US\$ Bn:</i> 2.055	<i>US\$ Bn:</i> -6.945	<i>Filling critical posts to execute functions in key areas of finance and procurement for segregation of duties will improve efficiency and effectiveness in procuring and distributing critical farm inputs to farmers.</i>
Wage and non-wage were under budgeted since the time NAADS Secretariat was restructured in July 2014; anticipated recruitments in line with scope of work.	Wage and non-wage were under budgeted since the time NAADS Secretariat was restructured in July 2014; anticipated recruitments in line with scope of work.		
Output: 0154 14 Provision of Agricultural Inputs to farmers			
<i>US\$ Bn:</i> 10.733	<i>US\$ Bn:</i> 122.931	<i>US\$ Bn:</i> -75.069	<i>Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show inadequate capacity among suppliers to provide quality seed, planting and stocking materials.</i>
Part of the funds allocated to support improvement in efficiency of procurement and distribution process; also to build capacity for supply of quality seed, vegetative and planting materials; procurement of value addition equipments.	To respond to increased farmers' demand for critical agricultural inputs way beyond NAADS available resource envelope.		
Output: 0154 15 Managing distribution of agricultural inputs			
<i>US\$ Bn:</i> 19.452	<i>US\$ Bn:</i> 1.840	<i>US\$ Bn:</i> -2.660	
Output: 0154 16 Strategic interventions supported			
<i>US\$ Bn:</i> 60.227	<i>US\$ Bn:</i> 21.897	<i>US\$ Bn:</i> -72.103	<i>Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed.</i>
Resource allocation to this output area for supporting strategic interventions will decrease to UGX 69.017 Bn in FY 2016/17 from UGX 72.103 Bn in the current FY 2015/16 to support agricultural value chains development	To respond to increased farmers' demand for critical strategic agricultural inputs way beyond NAADS available resource envelope.		
Output: 0154 18 Support Agricultural Value Chains development			
<i>US\$ Bn:</i> 8.793	<i>US\$ Bn:</i> 6.620	<i>US\$ Bn:</i> -20.930	<i>Lessons learnt from last year's inputs distribution under NAADS/Operation Wealth Creation Programme show surplus in grain production, which need to be purchased, processed and marketed</i>
The increase in budget allocation is in line with an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products for exports	The increase in budget allocation is in line with an effort to increase value addition in the agriculture sector by increasing the volume, quality and value of processed products for exports		

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

- Changing weather patterns which affect timely decisions regarding distribution of planting materials.
- Inadequate capacity among suppliers to provide quality planting and stocking materials.

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- 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.
- Limited funding in relation to the high demand for seed, planting and stocking materials countrywide.
- Integrating input provision with agricultural extension system.

Unfunded outputs:

- Output 015406: Programme Management and Coordination has funding Gap of (UGX Bn) 2.336198209
 Output 015414: Provision of Agricultural Inputs to farmers has funding Gap of (UGX Bn) 68.913821121
 Output 015415: Managing distribution of agricultural inputs has funding Gap of (UGX Bn) 15.725860180
 Output 015416: Strategic interventions supported has funding Gap of (UGX Bn) 80.388581456
 Output 015418: Support Agricultural Value Chains Development has funding Gap of (UGX Bn) 50.615
 FUNDING GAP GRAND TOTAL (UGX. BN): 217.979460966

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0102 Agriculture Advisory Services</i>	
Output: 0154 02 Technology promotion for priority commodities and farmers' access to information <i>US\$ Bn: 142.200</i> Additional funds are required for supporting Strategic and Special interventions of priority commodities under the commodity approach commonly under Presidential Pledges for anti-poverty campaign initiatives.	<i>To increase access to critical farm inputs by improving access to high quality seeds and planting materials.</i> <ul style="list-style-type: none"> •The required funds will enhance increased provision of key agricultural planting and breeding materials for priority commodities under the commodity approach; and special interventions/strategic support commonly under Presidential Pledges •The initiative is aimed at spurring increased production and productivity of farming enterprises to boost household incomes and food security.
Output: 0154 03 Agri-business development and market linkage <i>US\$ Bn: 28.831</i> Additional funds are required to support agricultural value chains of the upper end of the commodities for acquisition of value addition equipment	<i>Improved agricultural value chains will help increase agricultural production and productivity by promoting value addition & agro-processing; and increase market access & improve physical agricultural infrastructure.</i>
Output: 0154 06 Secretariat Programme management and coordination <i>US\$ Bn: 2.884</i> Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise	<i>Additional funding required for Secretariat Programme management and coordination will strengthen institutional and enabling environment for agricultural development.</i>
Output: 0154 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF <i>US\$ Bn: 0.000</i> N/A	<ul style="list-style-type: none"> •Support towards establishment of public-private partnerships for innovative agribusiness initiatives involving nucleus farmers/farmers on a competitive and matching grant basis for commercialisation of agriculture. These PPPs will enhance agro processing and value addition for priority commodities including Maize, Cassava, Rice, Coffee, Fish, Cattle Dairy, Citrus, Animal feeds, Mangoes and pineapples.
Output: 0154 14 Provision of Agricultural Inputs to farmers <i>US\$ Bn: 0.000</i>	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

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(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Output 015418: Support Agricultural Value Chains Development

Issue of Concern : Improve the agricultural value chains development for the youth, women and PWDs

Proposed Interventions

Youth, women, elderly and PWDs are to be supported with approximately 10% of the value addition equipments budget.

Budget Allocations UGX billion 2424000000

Performance Indicators Number of youth, women and PWDs groups/individuals supported with value addition equipments.

Objective: Output 0154014: Provision of Agricultural Inputs to farmer

Issue of Concern : Improve the household income for the youth, women, elderly and PWDs

Proposed Interventions

Sensitise and support the youth, women and PWDs on farming as a business; earmark resources and targeted support to these organized special interest groups.

Some special enterprises like passion fruits, tomatoes, onions, garlic e.t.c have been reserved targeting the youth, women, elderly people and PWDs on top of the general support for other enterprises.

Budget Allocations UGX billion 2191752000

Performance Indicators Number of youth, women and PWDs groups/individuals supported with agricultural inputs

(ii) HIV/AIDS

Objective: Output 0154014: Provision of Agricultural Inputs to farmers

Issue of Concern : Improve the household income for farmers with HIV/AIDS and nutrition improvement

Proposed Interventions

- Sensitise farmers with HIV/AIDS on farming as a business
- Farmers with HIV/AIDS are to be encouraged to go into fruit farming as part of improving their nutrition and food security.

Budget Allocations UGX billion 1731275200

Performance Indicators Number of farmers with HIV/AIDS supported with agricultural inputs

(iii) Environment

Objective: Output 015416: Strategic interventions supported

Issue of Concern : Improve levels of conservation agriculture

Proposed Interventions

- Provide Mango and citrus seedlings to farmers to practice Agroforestry which is a contribution to Environmental protection.

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- Provide farmers with livestock and advise them to use the animal wastes as farm yard manure to improve soil fertility (which is conservation agriculture).

Budget Allocations UGX billion 2900000000

Performance Indicators Number of Conservative Agriculture practices promoted

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A