

Vote:152 NAADS Secretariat

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.185	2.185	0.545	2.185	2.403	2.524	2.650	2.782
Non Wage	3.277	3.225	0.224	3.225	3.935	4.525	5.430	6.516
Devt. GoU	312.229	274.295	50.655	249.295	304.139	364.967	364.967	364.967
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
Total GoU+Ext Fin (MTEF)	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The performance from July, 2016 to June, 2017 (FY 2016/17) is summarized below;

Procured and distributed agricultural inputs from July, 2016 to June, 2017 (FY 2016/17) under Operation Wealth Creation. These include;

- 133,412,140 Tea seedlings to 19 DLGs to establish 26,682 acres for 53,365 Households
- 17,818,210 citrus seedlings to 74 DLGs to establish 146,051 acres for 292,102 households.
- 12,637,128 seedlings of Mango to 79 DLGs to establish 180,530 acres for 361,061 households.
- 4,657,971 cocoa seedlings to 17 DLGs to establish 10,351 acres for 41,404 Households.
- 994,121 Apple seedlings to 15 DLGs to establish 2,485 acres for 9,941 Households
- 13,890,000 pineapple seedlings to 39 DLGs to establish 1,389 acres for 1,389 Households)
- 40 tractors and matching implements to support strategic interventions in the dairy value chain for pasture development in 9 DLGs
- 5,000 Kgs of pasture and legume seeds Chloris gayana (Rhodes grass and) and 1,000kg of Dolichos Lab lab seeds were distributed to 40 farmer clusters in 8 DLGs
- 400 acres of pasture seed multiplication sites were prepared and planted with Chloris gayana and centrocema in 8 DLGs

Note that generally, under Strategic interventions supported, out of 763,429 beneficiaries 305,372 are females.

Delivered and distributed Seeds

- 9,278.53 tons of maize seed 110 DLGs to establish 927,853 acres for 3,711,412 Households.
- 1,644.82 tons of bean seed in 74 (DLGs) to establish 41,121 acres for 164,482 Households.
- 10 tons of rice seed to establish 400 acres.
- 59.129 tons of simsim seed to 5 DLGs to establish 14,782 acres for 59,129 Households.
- 21 tons of Sorghum seed to 3 DLGs to establish 5,250 acres for 21,000 Households.
- 72 tons of Cowpeas seed to 6 DLGs to establish 3,600 acres for 14,400 Households.

Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;

- 193,457 bags of cassava cuttings to 27 DLGs to establish 27,637 acres for 55,273 Households
- 1,195,371 Tissue cultured Banana suckers to 21 DLGs to establish 2,656 acres for 5,313 Households.

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- c. 8,226 bags of Irish potato to 24 DLGs to establish 633 acres for 2,531 households.
- d. 2,724 bags of Ginger delivered to 20 DLGs to establish 272 acres for 545 households.
- e. 1,883,179 passion fruit seedlings to 25 DLGs to establish 34,240 acres for 68,479 households.
- f. 70,000 grapes (potted cuttings) to 4 (DLGs) to establish 1,273 acres for 5,091 households.

Procured and distributed Livestock under Operation Wealth Creation including;

- a. 4,414 dairy heifers delivery and distribution on going in 115 DLGs
- b. 118 beef bulls procured and being distributed in 17 DLGs
- c. 3,194 improved goats (boar/savannah) delivery and distribution completed in 23 DLGs (delivery yet to be made in two DLGs of Kotido and Kiruhura)
- d. 15,500 Kuroliers birds procured and delivery of poultry materials to special interest groups (women and youth groups), Kamuli and Amudat DLGs on-going
- e. 26 Artificial Insemination (AI) Kits procured awaiting delivery to 22 District Local Governments and KCCA
- f. Staff from 28 DLGs are undergoing training in Artificial Insemination technical /skills at Ruhengere field station in Kiruhura DLG
- g. 11,200 day old broiler chicks delivered to special interest groups
- h. 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash delivered to special interest groups
- i. 212,200 day old layer chicks have been procured and delivery & distribution on-going to special interest groups and 46 DLGs
- j. 509,280Kgs of chick and duck mash, 439,400kgs of growers mash procured and being distributed special interest groups and 46 DLGs
- k. 2,975,518 tilapia fingerlings, 1,605,233 cat fish fingerlings and 81,551 mirror cap fingerlings procured and being distributed in 59 DLGs
- l. 212,560Kgs fish feeds have been procured and being delivered in 59 DLGs
- m. Delegated procurement of 3,000 young bulls for fattening at National Enterprise Corporation (NEC) Katonga under the Meat Export Support Services (MESS) Project.
- n. Delegated procurement for design and construction of holding grounds and quarantine stations for slaughter stock at National Enterprise Corporation (NEC) Katonga (Gomba DLG) under the Meat Export Support Services (MESS) Project.

Note that generally, under Output 015414: Provision of Agricultural inputs to farmers, out of 4,073,055 beneficiaries 1,710,684 are females.

- a. Formulation and development of a Fruits strategy (blue print) done
- b. Guidelines for Production, Procurement and Distribution of Tea seedlings in Uganda developed and approved for dissemination to DLGs
- c. One fruit value chain platform for the 10 districts of Busoga region established.
- d. Consultative meetings on the draft model for revitalizing farmers role in wealth creation initiatives in 5 selected districts conducted
- e. 2 tractor operated chaff cutters and 2 fodder cutters were procured and distributed to 4 farmer groups and clusters as part of pasture improvement programme for dairy feeding in South Western Uganda.
- f. 15 milk coolers procured in financial year 2015/16 were delivered and installed at sites of 15 dairy farmers' groups in 10 DLGs
- g. Construction civil works for the proposed structure to house the Nangabo Poultry Hatchery Project, Wakiso District commenced.
- h. Six (6) solar water pumping systems were installed at 6 beneficiary sites
- i. Installation of 10 Community Aggregation stores under the partnership between NAADS and WFP is ongoing Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in Yumbe District conducted
- j. One cassava drier delivered and installed at Tubur Farmers Cooperative site in Soroti District.
- k. Seventeen (17) milk coolers procured in financial year 2016/17 were delivered and installed at sites of 17 dairy farmers' groups in 13 DLGs
- l. Construction works for the proposed Nalugugu Fish Hatchery at Nalugugu fish farm in Sironko District initiated.

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Performance as of BFP FY 2017/18 (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/ Operation Wealth Creation (OWC) programme interventions through provision of agricultural inputs during quarter one (July-September) FY 2017/18 over Season B, 2017.

- a. 2,775,000 maize seed to 109 districts to establish 277,500 acres for 1,110,000 households.
- b. 1,467,399 bean seed to 103 districts to establish 61,141 acres for 122,283 households.
- c. 6,074,607 citrus/mango seedlings to 74 districts to establish 48,965 acres for 48,968 households.
- d. 57,495,085 tea seedlings to 18 districts to establish 11,499 acres for 11,499 households.
- e. 4,534,421 mango seedlings to 92 districts to establish 56,680 acres for 56,680 households.
- f. 95,701 bags of cassava cuttings to 82 districts to establish 13,671 acres for 13,671 households.
- g. Delivery of the called off quantity of 824,000 banana suckers (Tissue cultured) to 70 districts to establish 1,831 acres to 3,662 households is on-going.
- h. 6,692bags of Irish potato seed higher than the original target to 26 districts to establish 1,115 acres for 557 households, supply on-going.
- i. 3,915,000 cocoa seedlings to 18 districts to establish 8,700 acres for 8,700 households.
- j. 10,138,780 pineapple suckers to 26 districts to establish 1,014 acres for 1,014 households.
- k. 948 heifer cattle to 45 districts for 948 households.
- l. 2,918 beef cattle to 17 districts for 17 households.
- m.77,300 chicks and 319,320kg of feeds of Poultry(layers, kuroilers) to 27 districts for 154 households.
- n. 144 goats (Boer/savannah) to 1(one) district for 72 households.
- o. 500,000 fingerings and 50,000kgs fish fingerings to 18 districts for 90 households
- p. Process of putting in place Framework contracts for procurement of solar water supply systems for irrigation is on-going.
- q. Initiated procurement process for 100 tractors and matching implements
- r. Verification of seed (maize, beans, sorghum) with seed companies
- s. Verification of seedlings within nurseries with suppliers - mangoes, citrus, apples and tea
- t. Verification of vegetative planting materials (cassava mother gardens , banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes)
- u. 1 Poultry Hatchery for 2 districts(Wakiso and Jinja)
- v. 1 Fish Hatchery for 1 district
- w. Process for putting in place Framework contracts for procurement of milk coolers is on-going
- x. Process for putting in place Framework contracts for procurement of maize and feed mills has been concluded pending approval of contract by SG
- y. Procured 1 set of semi-automated pineapple processing equipment for communities in Kayunga District;
- z. Procurement process for a Medium Scale (6 MT capacity per Hour) mango processing equipment on-going for Mango farmers in Yumbe District.
- aa. NAADS/OWC Annual Review and planning workshop FY 2016/17 for key stakeholders was held in July 2017 (including public and private sector and DLGs) – a report in place
- bb. Implementation guidelines for season B, 2017 FY 2017/18 prepared and disseminated to all 121 DLGs.
- cc. Training of Trainers (ToT) for dissemination of NAADS M&E framework and Web-based data base conducted.

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FY 2018/19 Planned Outputs

Procure and distribute strategic commodities

- a. 59,500,000 Tea Seedlings
- b. 8,714,286 Citrus Seedlings
- c. 7,928,571 Mangoes Seedlings
- d. 770,000 grafted Apples
- e. 11,666,667 Pineapple Suckers
- f. 11,428,571 Cocoa Seedlings
- g. Pasture seeds and planting - Pasture demo sites established
- h. Procure and distribute 28 solar water pumping systems
- i. 150 tractors and matching implements
- j. 1,000,000 Hoes
- k. 3,508,000 Maize seed
- l. 3,203,450 Bean seed
- m. 132,000 Cowpeas
- n. 333,333Kgs Sorghum
- o. Provision of 35,000 Groundnuts

Procure and distribute Seedlings/Vegetative and planting materials:

- a. 200,000 bags of Cassava Cuttings
- b. 1,793,000 Banana suckers (Tissue cultured)
- c. 21,164 bags of Irish Potatoes
- d. 1,100,000 seedlings of Passion fruits
- e. 8,333Kgs of Onion seeds
- f. 1,517 bags of Ginger (Bags)
- g. 166,667 Grapes (Potted Cuttings)
- h. Mushroom spawns

Procure and distribute Livestock:

- a. 6,800 heads of Heifers -Dairy cattle
- b. 1,200 heads of Beef Cattle
- c. 408,122 Layers
- d. 979,493Kgs of Chick and Duck Mash
- e. 816,244Kgs of Growers Mash
- f. 36,000 Broilers Chicks
- g. 69,271Kgs of Broiler Starter
- h. 137,544Kgs of Broiler Finisher
- i. 33,955 Kuroilers
- j. 5,000 heads of Improved Goats (Crosses & Indigenous)
- k. 9,250 heads of improved pigs (Gilts/Boars)
- l. 384,131Kg of Fish Feeds
- m. 7,093,705 Fish fingerlings
- n. 3 Fish hatcheries
- o. 90 Artificial Insemination (Kits) & related services

Procure and distribute

- a. 10 fruit processing equipment (small scale and Medium scale)
- b. 30 milling equipment (Maize, Rice, cassava, oil and feed mills.)
- c. 20 Milk coolers and generators
- d. 5 Ginger Shredders
- e. 20 Community/Household Cocoa fermentation structures/Bins

Medium Term Plans

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- a. Agro-input distribution systems that cover the entire agricultural value chain.
- b. Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- c. Establishment of certified seed growers and coordination offices in different regions of the country.
- d. Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer
- e. Innovative models involving the voucher system that helps to eliminate middleman; that offers a fast/quick service and widens farmers choice; and therefore efficient.
- f. 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.
- g. ICT-based agro input distribution models such as those that involve use of mobile telephones

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 in the procurement and distribution process for timely delivery agricultural inputs will mainly target:

- Expanding the existing contracts framework Decentralized and locally/community- based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- Establishment of Regional/district based dairy breeding centres
- 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
- Move quickly to strengthen coordination and linkages of all stakeholders along the commodity value chains.

Vote Investment Plans

Procure and distribute agricultural machinery:

- a. 150 tractors and matching implements
- b. 1,000,000 Hoes

Procure and distribute value addition equipment:

- a. 10 fruit processing equipment (small scale and Medium scale)
- b. 30 milling equipment (Maize, Rice, cassava, oil and feed mills.)
- c. 20 Milk coolers and generators
- d. 5 Ginger Shredders

Purchase of Motor vehicles to facilitate input distribution

- a. 10 pick-up motor vehicles procured
- b. 2 Station Wagons procured
- c. 20 Community/Household Cocoa fermentation structures/Bins

Major Expenditure Allocations in the Vote for FY 2018/19

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The main expenditure allocation is under 0154014: Provision of priority and Strategic Agricultural Inputs to farmers. This area has been allocated UGX 229,158,769,424 for procurement and distribution of various planting/vegetative and stocking materials including:

Procure and distribute Strategic commodities

- a. 59,500,000 Tea Seedlings
- b. 8,714,286 Citrus Seedlings
- c. 7,928,571 Mangoes Seedlings
- d. 770,000 grafted Apples
- e. 11,666,667 Pineapple Suckers
- f. 11,428,571 Cocoa Seedlings

Pasture seed Multiplication

- a. Pasture seeds and planting - Pasture demo sites constructed
- b. Weeding - Pasture demo sites (Labour)
- c. Harvesting - Pasture demo sites (Labour)
- d. Bush Clearing - Pasture demo sites
- e. Fencing - Pasture demo sites

Irrigation Technologies

Procure and distribute 28 solar water pumping systems

Procure and distribute agricultural machinery

- a. 150 tractors and matching implements
- b. 1,000,000 Hoes

Procure and distribute Seed for food security

- a. 3,508,000 Maize seed
- b. 3,203,450 Bean seed
- c. 132,000 Cowpeas
- d. 333,333Kgs Sorghum
- e. Provision of 35,000 Groundnuts

Procure and distribute Seedlings/Vegetative and planting materials

- a. 200,000 bags of Cassava Cuttings
- b. 1,793,000 Banana suckers (Tissue cultured)
- c. 21,164 bags of Irish Potatoes
- d. 1,100,000 seedlings of Passion fruits
- e. 8,333Kgs of Onion seeds
- f. 1,517 bags of Ginger (Bags)
- g. 166,667 Grapes (Potted Cuttings)
- h. Mushroom spawns

Procure and distribute Livestock materials

- a. Provision of 6,800 heads of Heifers -Dairy cattle
- b. Provision of 1,200 heads of Beef Cattle

Procure and distribute

- a. 408,122 Layers (Number)
- b. 979,493Kgs of Chick and Duck Mash
- c. 816,244Kgs of Growers Mash
- d. 36,000 Broilers Chicks (Number)
- e. 69,271Kgs of Broiler Starter
- f. 137,544Kgs of Broiler Finisher
- g. 33,955 Kuroilers(Number)

Procure and distribute

- a. Provision of 5,000 heads of Improved Goats (Crosses & Indigenous)
- b. Provision of 9,250 heads of improved pigs (Gilts/Boars)

Procure and distribute Fish fingerlings, Fish cages and Fish feeds

- a. 384,131Kg of Fish Feeds
- b. 7,093,705 Fish fingerlings
- c. 3 Fish hatcheries

Procure and distribute

Provision of 90 Artificial Insemination (Kits) & related services

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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Vote Controller :							
Programme : 54 Agriculture Advisory Services							
Programme Objective : To increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Acreage/units of priority and strategic commodities established.	0	641636			610,000	590,000	575,000
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	0	1.5%			1.2%	1.1%	1%
• Percentage change in farming households supported with priority and strategic commodities	0	1.5%			1.2%	1.1%	1%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :152 NAADS Secretariat								
54 Agriculture Advisory Services	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
Total for the Vote	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 54 Agriculture Advisory Services</i>								
01 Headquarters	5.462	5.410	0.769	5.410	6.338	7.049	8.080	9.298
0903 Government Purchases	312.229	274.295	50.655	249.295	304.139	364.967	364.967	364.967
Total For the Programme : 54	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
Total for the Vote :152	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266

N / A

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 152 NAADS Secretariat			
Programme : 54 Agriculture Advisory Services			
Project : 0903 Government Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured	• Initiated process of procuring 4 pick-ups and 2 station wagons to facilitate agricultural inputs distribution	• 4 pick-up motor vehicles procured • 2 station wagons procured	
Total Output Cost(Ushs Thousand):	0.980	0.000	1.050
Gou Dev't:	0.980	0.000	1.050
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Changing weather patterns which affect timely decisions regarding distribution of planting materials sometimes resulting into wastage of planting materials and low crop survival rates.
- Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as mobility and general functionality of the extension service in Local Governments is still constrained by lack/limited budget facilitate operations
- Over production of planting materials among nursery operators (especially for tea, mango and citrus seedlings) way beyond what the available resource could support to procure and distribute.
- 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
- Available Human Resource relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- 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 2018/19	Justification of requirement for additional outputs and funding
Vote : 152 NAADS Secretariat	
Programme : 54 Agriculture Advisory Services	
OutPut : 06 Programme management and coordination	

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Funding requirement US\$ Bn : 4.802	Insufficient wage and non-wage for Programme coordination and management relative to scope of work as per the NAADS Secretariat mandate; therefore an additional UGX 4.802bn required to meet wage and non-wage recurrent expenditure to improve efficiency and effectiveness in Programme implementation
<i>OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers</i>	
Funding requirement US\$ Bn : 133.937	Additional funds of UGX 15.0bn required for food security interventions especially Maize seed. The available resource does not meet the current demand for maize seed by farmers across the entire country; Maize production targets both food and income security and export markets.
<i>OutPut : 15 Managing distribution of agricultural inputs</i>	
Funding requirement US\$ Bn : 22.599	Additional funds required for facilitating input distribution by OWC Officers; fuel, lubricants and oils- OWC Officers Input distribution; Motor vehicles required for anticipated deployment of OWC Officers to constituencies without Officers and existing OWC Officers who never benefited from the first lot of 250 vehicles; Additional funds required for rent of office space for three OWC offices