

Vote:152 NAADS Secretariat

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.123	2.185	0.479	2.185	2.294	2.409	2.529	2.656
Non Wage	3.147	2.952	0.532	2.952	3.395	4.074	4.889	5.867
Devt. GoU	273.891	244.840	60.567	94.850	113.820	113.820	113.820	113.820
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	279.162	249.977	61.578	99.987	119.509	120.303	121.238	122.342
Total GoU+Ext Fin (MTEF)	279.162	249.977	61.578	99.987	119.509	120.303	121.238	122.342
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	279.162	249.977	61.578	99.987	119.509	120.303	121.238	122.342

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

The performance from July 2017 to June 2018 (FY 2017/18) is summarized below;

Procured and distributed agricultural inputs from July 2017 to June 2018 (FY 2017/18) for Wealth Creation interventions for farming households including vulnerable groups' i.e. youths, women, PWDs and older persons in all districts across the four regions of the country. These included; Strategic interventions

- 109,575,085 tea seedlings to 20 district local governments in Kigezi, Ankole, Rwenzori, Mubende, West Nile and Bunyoro sub zones to establish 21,915 acres for 21,915 households • 13,570,444 citrus/ orange seedlings to 78 districts across 15 sub zones to establish 109,439 acres for over 109,446 households at an average of half acre per household. • 11,504,275 mango seedlings to 101 districts in 17 sub zones to establish 143,803 acres for 287,607 households at an average of 0.5 acres per household.
- 7,406,572 cocoa seedlings to 21 DLGs in 6 sub zones to establish 16,459 acres for 16,459 households
- 13,830,780 pineapple suckers to 24 DLGs for distribution to farmers to plant 1,383 acres for 1,383 households. • 1,359,124 grafted apple seedlings to 19 DLGs to establish 3,020 acres for 12,083 households including vulnerable groups (males and females). • 110 tractors and implements (plough and harrows) were procured and are pending delivery and distribution to District local governments. • 9,745 Kgs of pasture seed (Chloris gayana) for pasture seed multiplication in 8 districts in South Western Uganda. The districts included Isingiro, Ntungamo, Kiruhura, Mbarara, Sheema, Lyantonde, Ibanda & Sembabule. Note that generally, under Strategic interventions supported, out of 448,893 beneficiaries 179,557 are females. Delivered and distributed Seeds to rural farming households including vulnerable groups' i.e. youths, women, PWDs, older persons & refugee settlement areas for food security interventions across the country. These included:
- 4,734,500 Kgs of improved maize seed to 104 districts across all zones to establish 473,450 acres for over 946,900 households • 2,037,399 Kgs of improved bean seed to 102 districts across all zones to establish 84,892 acres for approximately 169,785 households

Procured and distributed Vegetative/Planting Materials to farming households including vulnerable groups' i.e. youths, women, PWDs, older persons across all regions of the country for wealth creation interventions including; • 213,701 bags of cassava cuttings to 82 districts in 16 sub zones to establish 30,529 acres for 30,529 households. • 1,358,000 Banana tissue Cultured planting materials to 66 DLGs in 14 sub zones to establish 3,018 acres for 6,036 households. • 11,642 Bags of Irish potato seed to 27 DLGs in 9 sub zones to establish 1,940 acres for 969 households. • 1,006,500 passion fruit seedlings-801,100 Local purple seedlings and 205,400 Kawanda hybrid seedlings to establish 1,600 acres for 1,600 households in 32 DLGS and 1,994 acres for 1,994 households in 9 DLGs respectively, for especially youth and women • 182,850 grapes (potted cuttings) to establish 137 acres for 5,486 households for mainly youths (males and females) in 6 DLGs • Procured and distributed 762 Onion seed (Kgs) to establish 762 acres for 1,524 households for especially youths and women in 7 DLG • Procured and distributed 1,724 (bags)

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ginger seed to establish 172.4 acres for 172 households (males and females) in 21 DLGs.

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

- 5753 dairy heifers delivery and distribution is ongoing in 121 districts
- 2,800 young beef bulls for the National Enterprises Corporation (NEC) Katonga farm for fattening under the MAAIF Meat Export Support Services Project (MESSP).
- 378 beef cattle (beef bulls) procured and distributed to 21 district local governments for community level improvement of beef production.
- 4 AI kits to 4 district local governments of Rukiga, Bushenyi, Bunyangabo & Butebo for breed improvement. In addition, 28 veterinary extension workers from 28 district local governments were trained on delivery of Artificial insemination.
- 19,000 broiler chicks & 38,000 kgs of broiler starter & 76,000kgs Broiler finisher delivered to special interest groups for especially youths and women.
- 180,000 birds (layers chicks) & 400,000 kgs Chick and Duck mash as well as 200,000 kgs of Growers mash distributed to 39 district local governments targeting mainly youths and women
- 3,100 goats delivery and distribution is ongoing to farmers in 20 DLGs.
- 6,175 improved pigs (gilts and boers) to farmers and special interest groups especially youths and women in 67 district local governments.
- 478,844 fingerlings for Tilapia; 389,524 fingerlings for catfish and 8,700 kgs of fish feed procured and distributed to farmers in 10 DLGs

Note that generally, under Output 015414: Provision of Agricultural inputs to farmers, out of 1,630,568 beneficiaries 652,227 are females.

Agro machinery to support farm mechanization

- Procured 15 solar water pumping systems (solar pump, solar array, electrical components) for small scale farm level irrigation systems in 13 Districts: i.e. Katakwi, Kibuku, Kamuli, Bukedea, Buikwe, Kayunga, Mpigi, Lyantonde, Kiruhura, Mbarara, Kamwenge and Rubirizi, Mukono
- Procured and installed 3 greenhouses at farmers' sites in Nakaseke, Wakiso and Mukono districts.

Value addition equipment

- Distributed and installed 20 Milk Coolers and Matching Generators in 10 Districts (Procured with funds under FY 2016-17): Kiruhura, Sembabule, Lyantonde Nakaseke, Kamuli, Serere, Kween, Busia, Kyankwanzi and Gomba
- Procured 20 sets of milk coolers and matching generators; delivery and distribution is targeting farmers in 11 districts: Kiboga, Kyankwanzi, Palisa, Kibuku, Kamuli, Luwero, Nakaseke, Ssembabule, Lyantonde, Isingiro, and Kiruhura.
- Procured one set of semi-automated pineapple processing plant for the communities in Kayunga district, which is yet to be installed.
- Procurement of a Medium Scale (6 MT capacity per hour) mango processing equipment for establishment of a Mango processing plant for farmers in Yumbe district is on-going.
- Construction works for fish hatchery at Nalugulu in Sironko district were carried out up to 70% completion.
- Delivered, installed, tested 15 maize milling equipment and are operational in 14 districts: Mayuge, Butambala, Buvuma, Omoro, Bugiri, Kyotera, Kamwenge, Iganga, Jinja, Kamuli, Kaliro, Moroto, Bukedea and Bulambuli
- Delivered, installed & tested 5 rice milling equipment and are operational in 4 districts: Bugiri, Alebtong, Lira, and Gulu.

Agribusiness development services

- To revitalizing the role of farmers and their institutions in the implementation in NAADS interventions farmer committees were established at different levels in the 14 pilot districts i.e 7,244 village farmer committees; 813 parish farmer committees; 141 Sub county farmer committees; 10 District level farmer committees formed and oriented
- Conducted Market assessments on prices of crop and livestock materials in the 5 main agro ecological zones covering 26 districts for guide a review of prices for the planting and stocking materials.
- Carried out assessment of potentials beneficiary farmer groups, associations and cooperatives for support with value addition equipment (such as milk coolers, milling equipment, fruit processing) and agro-machinery (such as tractors, solar irrigation equipment, green houses).
- Commissioned combined thematic studies and value chain analysis studies for the tea, dairy and fruits (mangoes, oranges & pineapples) value chains

Activities for supporting management of input distribution

- Conducted seasonal verification of availability and quality planting materials (seed, seedlings and/or vegetative materials) & livestock stocking materials

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Performance as of BFP FY 2018/19 (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 2018/19 over Season B, 2018.

- Procured and distributed Seed for food security to households including vulnerable groups' i.e. youths, women, PWDs and older persons: 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for 624,960 households; 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households.
- Delivered /distributed stocking materials procured during FY 17/18 including; 3700 heifers to various DLGs, Additional 5 dairy heifers to Youth Leaders in Mpigi district; 212 beef bulls to various DLGs ;2250 improved goats for various DLGs ;200 improved goats to Bushenyi District Youth Forum;1157 improved pigs (gilts, boars) for various DLGs;60,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (144,000 kgs) and Growers mash (261,560 kgs);10,000 kuroilers for beneficiaries in Bukoto South (Masaka) Constituency ;2,881,000 Tilapia , 790,000 cat fish, 291, 190 Mirror cap fish fingerings and 250,000 kgs fish feeds
- Initiated the process of putting in place new framework contracts for beef bulls, AI kits, poultry and poultry feeds, fish and fish feeds and pasture seed
- Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders (male & female) in Dairy Cattle Management for two days at MUARIK, Kabanyolo
- Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management
- Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts from across the 4 regions including Karamoja sub region at Ruhengyere field station, in 3 weeks training session
- Procured 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres; 6,856 Bags of seed potato targeting 17 DLGs in Bugisu, Kigezi, Rwenzori & Ankole sub regions for groups of youths, women, PWDs; delivery/distribution on-going
- Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers
- Conducted inspection of cassava mother gardens in all 127 District Local Governments in the different agro-ecological zones across the country.
- Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all 127 District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials
- A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter
- Continued with review and concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones)
- Participated in assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district
- NAADS/OWC Annual Review and planning workshop FY 2017/18 for key stakeholders was held in August 2018 (including public and private sector and DLGs) – a report in place
- Implementation guidelines for season B, 201B FY 2018/19 prepared and disseminated to all 127 DLGs.
- Implementation review report on the NAADS wealth creation interventions was disseminated at the Annual review and planning workshop at imperial Royale hotel, Kampala.
- Roll out of the Web based database management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level
- Fieldwork for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) was initiated and assessment process is on going.
- GIS mapping of key strategic agricultural enterprises conducted.

FY 2019/20 Planned Outputs

- Procure & distribute 400,000 Hand Hoes to rural farming households including vulnerable groups' esp. youths, women, PWDs and older persons across all regions of the country for wealth creation interventions
- Procure and distribute Seeds and vegetative materials for food security to farmers including vulnerable groups' esp. youths, women, PWDs and older persons across all regions of the country. These include;
 - i. 1,600,000 Kgs of Maize seed
 - ii. 100,000 bags of Cassava Cuttings
- Procure and distribute specialized agro machinery & equipment for production and processing along the agricultural value chains for agro industrialization i.e
 - 6 fruit processing equipment (small scale and Medium scale) for Mango, Citrus and Pineapples procured & 6 fruit processing facilities established in Yumbe, Nakaseke, Kayunga , Greater Masaka & Greater Busoga areas
 - 100 tractors and matching implements procured & distributed for agricultural Mechanization
 - 60 Solar water pumping systems procured & distributed for irrigation
 - 22 Grain Milling equipment (Maize, Rice, oil) procured & distributed
 - 15 Milk handling and bulking equipment (Milking machines, milk cans, milk coolers) procured & distributed
 - 10 Community Grain stores established

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Medium Term Plans

- Refocus support to Agro-input distribution systems that cover the entire agricultural value chain.
- Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- In collaboration with MAAIF, build capacity of nursery operators, seed producers & livestock breeders in different regions of the country to produce quality agricultural inputs.
- Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer for demonstration purposes to enhance farm productivity
- Focusing on relatively successful public- Private- Partnerships models for managing the agro inputs chain, with private sector taking lead, often involving cost-sharing arrangements to ensure ownership and sustainability.
- Enhancing access to agro machinery and value addition equipment boost production agro processing at household level

Efficiency of Vote Budget Allocations

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

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

- Implement a new procurement and distribution strategy, which seeks to deepen and localise the production of planting materials and selection of suppliers from within the target beneficiary districts or within the closest vicinity to a beneficiary district.
- Establishment of Regional/district based dairy breeding centres to deepen and zone the production of stocking materials
- With NAADS zonal staff, re-mobilize all district technical departments to strengthen support of NAADS operations, improve farmer preparedness, promote cooperation, coordination and/or harmony among key actors and stakeholders especially at the Local Government Level.
- Clustering and focusing distribution of inputs in areas where there are emerging processing facilities, thereby creating areas of concentration.
- Increasing technical supervision and/or backstopping and monitoring during delivery and distribution of inputs - Beginning first season 2019, conduct pre loading inspection of all inputs before delivery to the district; this will address the issue of poor quality materials.
- Working with national teams, ensuring compliance to specifications for planting and stocking materials and malpractice by suppliers including enforcement of compliance to delivery schedules by suppliers,

Vote Investment Plans

The planned capital investments will include:

Procure and distribute agricultural machinery & Irrigation equipment

- 100 tractors and matching implements
- 400,000 Hoes
- 60 Solar water pumping systems

Procure and distribute value addition equipment:

- 22 Grain Milling equipments (Maize, Rice, oil)
- 6 fruit processing equipment (small scale and Medium scale) for Mango, Citrus and Pineapples – to establish 6 fruit processing facilities in Nwoya, Yumbe, Nakaseke, Kayunga , Greater Masaka & Greater Busoga areas
- 15 Milk handling and bulking equipment (Milking machines, milk cans, milk coolers)
- Establish 10 Community Grain stores

Major Expenditure Allocations in the Vote for FY 2019/20

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54 Agriculture Advisory Services	278.537	249.977	61.578	99.987	119.509	120.303	121.238	122.342
Total for the Vote	278.537	249.977	61.578	99.987	119.509	120.303	121.238	122.342

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 54 Agriculture Advisory Services</i>								
01 Headquarters	5.246	5.137	1.011	5.137	5.689	6.483	7.418	8.522
0903 Government Purchases	273.591	244.840	60.567	94.850	113.820	113.820	113.820	113.820
Total For the Programme : 54	278.837	249.977	61.578	99.987	119.509	120.303	121.238	122.342
Total for the Vote :152	278.837	249.977	61.578	99.987	119.509	120.303	121.238	122.342

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :152 NAADS Secretariat</i>	
<i>Programme : 54 Agriculture Advisory Services</i>	
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers	
Change in Allocation (US\$ Bn) : (188.059)	Reduction in MTEF FY 2019/20
Output: 15 Managing distribution of agricultural inputs	
Change in Allocation (US\$ Bn) : (5.554)	Reduction in MTEF FY 2019/20
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development	
Change in Allocation (US\$ Bn) : (13.610)	Reduction in MTEF FY 2019/20
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (1.050)	Reduction in MTEF FY 2019/20
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.114)	Reduction in MTEF FY 2019/20
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 60.551	Support to the procurement of various value addition equipment and agro machinery along the agricultural Value Chains for agro-industrialization in line with the budget strategy for FY 2019/20
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.110)	Reduction in MTEF FY 2019/20

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

FY 2018/19	FY 2019/20
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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		
<ul style="list-style-type: none"> • 4 pick-up motor vehicles procured • 2 station wagons procured 	<ul style="list-style-type: none"> • Procurement of three double cabin pick-ups and two station wagons was initiated. 	
Total Output Cost(Ushs Thousand):	1.050	0.000
Gou Dev't:	1.050	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment		
		<ul style="list-style-type: none"> • 10 Community Grain stores established • Assessment of potential beneficiaries for agro machinery interventions undertaken • Technical inspection, verification and monitoring of agro machinery interventions facilitated • 22 Grain Milling equipment (Maize, Rice, oil) procured & distributed • 15 Milk handling and bulking equipment (Milking machines, milk cans, milk coolers) procured & distributed • 6 fruit processing equipment (small scale and Medium scale) for Mango, Citrus and Pineapples procured & 6 fruit processing facilities established in Yumbe, Nakaseke, Kayunga , Greater Masaka & Greater Busoga areas • 60 Solar water pumping systems procured & distributed for irrigation • 100 tractors and matching implements procured & distributed for agricultural Mechanization • Technical design and supervision of works for fruit processing plants facilitated • Feasibility studies for capital works undertaken
Total Output Cost(Ushs Thousand):	0.000	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

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Vote Challenges for FY 2019/20

- Changing weather patterns which affect timely decisions regarding distribution of planting materials sometimes resulting into wastage of planting materials and low crop survival rates.
- Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as the extension service in Local Governments is still constrained by low staffing in some areas and mobility to reach out to all farmers
- Overwhelming demand for inputs against a limited budget; including supporting unforeseen strategic/special intervention which require budget re-allocations in the course of budget implementation
- Inadequate capacity for supply of good quality planting and stocking/livestock materials on the market for crop and livestock commodities
- Inadequate Human Resource staffing relative to scope of work as per the NAADS Secretariat mandate
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 152 NAADS Secretariat	
Programme : 54 Agriculture Advisory Services	
OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers	
Funding requirement US\$ Bn : 40.000	Increased access to the inputs will address the challenges of drought, soil infertility and low farm production to enhance production and productivity of key strategic commodities e.g fruits (pineapples, oranges & mangoes), tea, cocoa and apples among others so as to boost household incomes, food and nutrition security and contribute to national export earnings.
OutPut : 15 Managing distribution of agricultural inputs	
Funding requirement US\$ Bn : 5.500	Following the revised MTEF ceiling for NAADS Secretariat for FY 2019/20 from 249.9bn to 99.99bn, the development budget allocations which were supporting OWC for input distribution have reduced from 17.9 bn to 12.5 bn. Therefore additional funding is required to facilitate rent of office premises and field operations (fuel & kilometrage) for OWC officers.