

Vote:152 NAADS Secretariat

V1: Vote Overview

I. Vote Mission Statement

To contribute to the transformation of the agricultural sector through the provision of agricultural inputs, agribusiness and value chain development for improved household food security and incomes

II. Strategic Objective

1. To increase food and nutrition security of farming households

2. To increase incomes of farming households

III. Major Achievements in 2020/21

This section highlights an overview of the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS interventions for Wealth Creation through provision of critical agricultural inputs during the reporting period (July- September) FY 2020/21 over Season 2020B.

a) Agro machinery and farm implements

i. Initiated the procurement of 2,500,000 hand hoes for distribution to rural farming households across the country

b) Value addition Equipment & Supportive Infrastructure

- Initiated Procurement of a consultant to develop designs and specifications to guide procurement of the additional structural developments& essential equipment for optimal operation of the 5MT/hr Yumbe mango-processing factory.
- Carried out review of specifications to kick-start procurement process & for installation of 1 MT/Hr multifruit processing equipment at Namunkekera, Kapeeka Industrial park
- Initiated procurement of consultancy services for civil works and engineering designs for establishment of a 12 MT/Hr multi-fruit processing equipment established in Nwoya District
- Conducted Situational assessment to guide development of the detailed requirements for procurement and installation of one set of complete maize & feed milling facility in Rwibaale, Kyenjojo.
- Carried out Bench marking exercise on existing mini dairy processing facilities guide determination of the scope and development for Four (04) sets mini dairy processing equipment in four (4) regions across the country.
- Initiated procurement for a consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region.

c) AgriLED Strategic Interventions

- Initiated procurement process for consultant to carryout Architectural and Engineering designs and tender documents for establishment Kapeeka and Kasese RFSCs.

d) Support to sugarcane production in Northern Uganda

Continued supporting the sugarcane production activities in Northern Uganda to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. During the period under review, activities were mainly concentrated in Palabek Kal site, Lamwo district and specific progress is as indicated below;

- First ploughing: Cumulatively ploughed 5,907.65 acres out of 4,880 acres (121.1 % progress); 1,476.67 acres ploughed during Q1, FY 2020/21
- Second ploughing: Cumulatively ploughed 5,726.68 acres out of 4,880 acres (117.35% progress); 1,342.02 acres ploughed during Q1, FY 2020/21.
- Land harrowing: Cumulatively harrowed 5,697.44 acres out of 4,880 acres (116.8 % progress); 1,794.2 acres harrowed during Q1, FY 2020/21
- Land furrowing: Cumulatively furrowed 5,630.49 acres out of 4,880 acres which (115.4 % progress); 1,745.86 acres furrowed during Q1, FY 2020/21
- Seed cane: Cumulatively procured and delivered 14,982.3 tons out of 14,640 tons of seed cane (102.3 % progress); 3,871 tons procured and delivered during Q1 FY 2020/21.
- DAP Fertilizer application:Cumulative 4,994 bags (50 kgs bag) of DAP fertilizer out of 4,880 bags applied to plant sugar cane (102.3 % progress); 1,632 bags applied during Q1, FY 2020/21

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- Planting: 4,994.1 acres out of 4,880 acres has been planted (102.3% progress); 1289.79 acres planted during Q1, FY 2020/21
- UREA Fertilizer application: 1,420 bags (50 kgs bag) of Urea fertilizer out of 4,880 bags applied to sugar cane (29% progress); all the 1,420 bags applied during Q 1 FY 2020/21
- Chemical weeding: 4,994.1 acres of sugar cane weeded using a combination of Ametryn and 2-4 D. this is out of 4,880 acres, represents (102.3% progress); 4502.1 acres weeded during Q 1 FY 2020/21
- Farm roads: 123.8 kms of farm roads have been established in sugarcane fields.

e) Food security and strategic crop interventions:

- i. 1,257.65 tons of Maize seed procured and delivered to 134 DLGs and 21 Municipalities as well as to Constituencies under the food security initiative for establishment of 125,765 acres of maize to benefit an estimated 251,530 households including youths, women, older persons, PWDs and other vulnerable groups.
- ii. 3,354 bags of Irish seed potato were procured and delivered to 23 District Local Governments as part of the COVID-19 food security response intervention for establishment of 519 acres for 1118 households including youths, women, older persons, PWDs and other vulnerable groups.
- iii. 534.628 tons of Bean seed were procured and delivered to 100 DLGs and 16 Municipalities to establish 22,276 acres for 44,552 households. including youths, women, older persons, PWDs and other vulnerable groups. Delivery/distribution of bean seed for 9 DLGs within Karamoja sub-region deferred to Season 2021 A
- iv. 10 tons of Sim-sim seed were procured and delivered to Kitgum Farmer's Association to establish 3,333 acres for 3,333 households
- v. 77 tons of Sorghum seed were procured and delivered to three (3) DLGs (Obongi, Moyo and Katakwi) to establish 19,250 acres for 19,250 households including youths, women, older persons, PWDs and other vulnerable groups.
- vi. 4,780,450 Tea seedlings were procured and distributed to farmers in Zombo and Sheema districts to establish 956 acres
- vii. 102,123 Apple seedlings procured and delivered to 11 DLGs and 3 Municipalities to establish 309 acres for 619 households.

It's worth noting however that distribution of seedlings and other planting materials will be done during season 2021A following the Forecast of a scenario of normal to below normal September to December, 2020 rainfall Season characterized by dry spells over most parts of the country by the Uganda National Metrological Authority.

f) Livestock /Stocking Materials

- i. Issued call of Orders for supply and distribution of 1782 dairy heifers i.e. 1,658 heifers to women leaders in 107 DLGs and 442 beneficiaries in 27 DLGs ; selection and delivery on going.
- ii. Initiated procurement of 8,186 pigs for distribution to farmers in various DLGs and sub regions.
- iii. 6,000-day old layer chicks, 14,400 kg of chick and duck mash, 12,000 kg of growers' mash procured and delivered chicks and poultry feeds to special interest groups including youths and women
- iv. Procured and delivered test and diagnostic kits for livestock items to aid in technical inspection and verification of the animals for supply of quality stock to farmers. These included; 7 diagnostic test kits for Contagious Bovine Pleuropneumonia, 6,000 Crovails Tubes ,10 pkts of arm length pregnancy diagnosis gloves, 10 pkts of Surgical gloves,10 pieces of pin point ear tags applicators for afrilex tags, 25 pairs of gum boots, 60 packets of vacutainers, 60 packets of needles and 25 overalls.

g) Supported management of input distribution

- Conducted one technical supervision exercise for various agricultural inputs for planting & livestock materials, Agro-machinery and value addition equipment delivered and distributed to farmers between 2018/19 and 2019/20 in 7 sub zones of Rwebitaba, Buginyanya, Nabuin, Ngetta, Mukono, Abi & Kigezi and 32 district local governments.
- Conducted one verification exercise of seeds for food security crops, namely maize, bean, sorghum, and sim-sim among companies prior to distribution of inputs to farmers.
- Carried out one verification exercise of vegetative planting materials- mango, citrus, and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple Suckers in six clusters.
- Conducted technical inspection at delivery of the following livestock materials; 6,000-day old layer chicks ,14,400 kg of chick and duck mash ,12,000 kg of growers' mash, 6,000 Cryo Vails Tubes, 10 pkts of arm length pregnancy diagnosis gloves, 10 pkts of Surgical gloves, 10 pieces of pin point ear tags applicators for afrilex tags, 25 soft plastic Aprons.
- Conducted an assessment of the performance of the Apple value chain in the 2 clusters covering 4 Districts (Kabale, Rukungiri, Rubanda and Kanungu) in Kachwekano/Kigezi zone and 3 Districts (Kasese, Bunyangabu and Kabarole) in Rwebitaba Zone.

h) Planning Monitoring & Evaluation

- Prepared TORs and initiated process to undertake review of old NAADS Strategic Plan development of NAADS Strategic Plan 2020/21 – 2024/25.
- NAADS Cumulative Annual Performance report FY 2019/20 was prepared and shared with MAAIF & other stakeholders including at the JASAR, in August 2020.

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- Updated the NAADS Secretariat databases including Seasonal reports from 83 DLGs for Season 2020A.
 - Consolidated and updated data sets of 134 DLGs and 27 Municipal councils on priority commodities (Crops and Livestock) for the medium term 2020/21 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders.
 - Updated online database system with beneficiary details for FY 2017/18 (95% of data on beneficiary farmers FY 2017/18 captured in database) Carried out backstopping of selected 20 DLGs in 6 sub zones on use of NAADS M&E reporting tools & submission of seasonal reports & medium term demands
- i) Procurement of software and ICT equipment
- Procured 4 software licenses (SSL certificate, Print management software, IP phone licenses, network management software)
 - Carried out servicing & maintenance of 02-shared heavy-duty copiers/ printers.
 - 10 UPS devices procured and installed for users

IV. Medium Term Plans

- Refocus support to Agro-input distribution systems that cover the entire agricultural value chain for agro industrialization.
- Support and build capacity of agro MSME's supported in the strategic agro- Enterprise value chains for enhanced value addition, Job creation and incomes.
- Increase employment opportunities in agribusiness particularly for youth, women and other vulnerable groups.
- Enhancing access to agro machinery and value addition equipment boost production agro processing at household level.
- Sensitize vulnerable groups particularly youths, women, persons with disabilities, older persons and other special interest groups to proactively demand and or engage in NAADS wealth creation interventions in the respective LGs to boost their livelihoods.

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	2.185	2.185	1.092	2.185	2.294	2.294	2.294	2.294
	Non Wage	2.221	1.343	0.224	1.156	1.156	1.156	1.156	1.156
Devt.	GoU	140.595	148.500	31.640	53.145	53.145	53.145	53.145	53.145
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	145.001	152.028	32.956	56.486	56.596	56.596	56.596	56.596	
Total GoU+Ext Fin (MTEF)	145.001	152.028	32.956	56.486	56.596	56.596	56.596	56.596	
Arrears	0.000	2.940	8.490	0.000	0.000	0.000	0.000	0.000	
Total Budget	145.001	154.968	41.445	56.486	56.596	56.596	56.596	56.596	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	145.001	154.968	41.445	56.486	56.596	56.596	56.596	56.596	
Total Vote Budget Excluding Arrears	145.001	152.028	32.956	56.486	56.596	56.596	56.596	56.596	

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Agro-Industrialisation	56.486	0.000	56.486
Grand Total :	56.486	0.000	56.486
Total excluding Arrears	56.486	0.000	56.486

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	73.921	0.000	0.000	73.921	13.524	0.000	13.524
211 Wages and Salaries	4.036	0.000	0.000	4.036	4.000	0.000	4.000
212 Social Contributions	0.555	0.000	0.000	0.555	0.439	0.000	0.439
213 Other Employee Costs	1.131	0.000	0.000	1.131	1.129	0.000	1.129
221 General Expenses	3.868	0.000	0.000	3.868	1.752	0.000	1.752
222 Communications	0.257	0.000	0.000	0.257	0.138	0.000	0.138
223 Utility and Property Expenses	1.037	0.000	0.000	1.037	1.150	0.000	1.150
224 Supplies and Services	56.216	0.000	0.000	56.216	0.060	0.000	0.060

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225 Professional Services	0.910	0.000	0.000	0.910	1.598	0.000	1.598
226 Insurances and Licenses	0.699	0.000	0.000	0.699	0.199	0.000	0.199
227 Travel and Transport	4.777	0.000	0.000	4.777	2.625	0.000	2.625
228 Maintenance	0.435	0.000	0.000	0.435	0.435	0.000	0.435
282 Miscellaneous Other Expenses	0.001	0.000	0.000	0.001	0.001	0.000	0.001
Output Class : Outputs Funded	19.934	0.000	0.000	19.934	0.000	0.000	0.000
263 To other general government units	19.934	0.000	0.000	19.934	0.000	0.000	0.000
Output Class : Capital Purchases	58.173	0.000	0.000	58.173	42.962	0.000	42.962
281 Property expenses other than interest	1.325	0.000	0.000	1.325	1.170	0.000	1.170
312 FIXED ASSETS	56.248	0.000	0.000	56.248	41.792	0.000	41.792
314 INVENTORIES (STOCKS AND STORES)	0.600	0.000	0.000	0.600	0.000	0.000	0.000
Output Class : Arrears	2.940	0.000	0.000	2.940	0.000	0.000	0.000
321 DOMESTIC	2.940	0.000	0.000	2.940	0.000	0.000	0.000
Grand Total :	154.968	0.000	0.000	154.968	56.486	0.000	56.486
Total excluding Arrears	152.028	0.000	0.000	152.028	56.486	0.000	56.486

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
54 Agriculture Advisory Services	145.001	154.968	41.445	56.486	56.596	56.596	56.596	56.596
01 Headquarters	4.406	6.469	9.805	3.341	3.451	3.451	3.451	3.451
0903 Government Purchases	140.595	148.500	31.640	52.334	52.334	52.334	52.334	52.334
1754 Retooling of National Agricultural Advisory Services Secretariat	0.000	0.000	0.000	0.811	0.811	0.811	0.811	0.811
Total for the Vote	145.001	154.968	41.445	56.486	56.596	56.596	56.596	56.596
Total Excluding Arrears	145.001	152.028	32.956	56.486	56.596	56.596	56.596	56.596

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 54 Agriculture Advisory Services	
Objective :	The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.
	The specific strategic objectives are:
	<ul style="list-style-type: none"> • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness,

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value addition, and market linkage services;

- To facilitate farmer groups/cooperatives to access appropriate agricultural financial services;
- To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;

Responsible Officer: Executive Director, Dr. Samuel K Mugasi

Outcome: Increased production and productivity of priority and strategic commodities

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Acreage/units of priority and strategic commodities established.	100000	2016	275,101	302,611	332,872
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.1	2016	1.27%	1.27%	1.28%
• Percentage change in farming households supported with priority and strategic commodities	1.1%	2016	1.27%	1.27%	1.28%
Department: 01 Headquarters					
Budget Output: 06 Programme management and coordination					
No. of staff against establishment			62	62	62
No. of equipments against establishment			41	44	44
Project: 0903 Government Purchases					
Budget Output: 06 Programme management and coordination					
No. of staff against establishment			62	62	62
No. of equipments against establishment			41	44	44
Budget Output: 14 Provision of priority and strategic Agricultural Inputs to farmers					
No. of farming households supplied with agricultural inputs			481,730	529,903	582,893
Quantity of inputs distributed by enterprise			19,855,442	21,840,986	24,025,085
Budget Output: 15 Managing distribution of agricultural inputs					
No. of field supervisory exercises conducted			16	16	16
Budget Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development					
No. of farmer groups supported with value addition equipments			87	87	87
No. of farmer groups supported in management of value addition equipment			87	87	87
Budget Output: 22 Planning, Monitoring and Evaluation					
No. of guidelines formulated and disseminated			3	2	2
No. of field monitoring activities conducted			8	8	8
No. of evaluation studies conducted			2	2	2

IX. Major Capital Investments And Changes In Resource Allocation

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Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 01 54 Agriculture Advisory Services</i>		
Development Project : 0903 Government Purchases		
Budget Output: 01 54 72 Government Buildings and Service Delivery Infrastructure		
		<ul style="list-style-type: none"> •Additional civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya •Civil works procured for establishment of factory buildings for 5 MT/Hr Multifruit processing facility for Greater Masaka Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure
Total Output Cost(Ushs Thousand)	0	22,719,260
Gou Dev't:	0	22,719,260
Ext Fin:	0	0
A.I.A:	0	0
Budget Output: 01 54 77 Purchase of Specialised Machinery & Equipment		

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<p>•3,010,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households across the country for agricultural production (2 million hoes to be procured through corrigenda funding of UGX 20BNs)</p> <p>•Additional equipment procured for completion of (8 to 11 MT/day) Pineapple processing facility in Kayunga</p> <p>•Additional equipment procured for completion 3MT/hour multi-fruit processing facility in Kapeeka, Nakasese district.</p> <p>•Civil works & additional equipment procured for completion of construction works for 40MT per day mango processing plant in Yumbe</p> <p>•Civil works for establishment of 12MT per hour multi-processing fruit facility in Nwoya carried out</p> <p>•Four (4) Mini dairy processing facilities established along 4 milk sheds in 4 different regions</p> <p>•Engineering designs and plans for establishment of Greater Masaka fruit factory developed</p> <p>•Technical inspection, verification and monitoring of agro machinery interventions conducted</p> <p>•Feasibility studies for fruit industry in Rwenzori sub region carried out</p> <p>One Large scale automated grain handling & milling equipment provided to reduce post harvest losses in Kyenjojo DLG</p>	<p>•Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities.</p> <p>•Initiated procurement process for supply and installation of 1 MT/Hr multifruit processing equipment at Namunkeker, Kapeeka Industrial park</p> <p>•Carried out evaluations of bids to procure a consultant to develop designs and specifications to guide procurement of the additional structural developments& essential equipment for optimal operation of the Yumbe mango-processing factory.</p> <p>•Carried out evaluations of bids for Procurement of consultancy services for civil works and engineering designs for establishment of a 12 MT/Hr multi-fruit processing equipment to be established in Nwoya District.</p> <p>•Carried out Bench marking exercise on existing mini dairy processing facilities to guide determination of the scope and development for Four (04) sets mini dairy processing equipment in four (4) regions across the country and subsequently developed terms of reference for identification and assessment of potential beneficiaries</p> <p>•Conducted Situational assessment to guide development of the detailed requirements for one set of complete maize & feed milling facility in in Rwibaale, Kyenjojo. •Conducted 4 Readiness assessment & Technical inspection exercises for agro machinery interventions for solar water beneficiaries & dairy processing equipment beneficiaries. •Conducted 10 supervision and inspection exercises for the on-going works for the construction works for Yumbe and Kayunga fruit processing facilities. •Conducted evaluation of bids for procurement of a consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region.</p> <p>N/A</p>	<p>•5 units Bulk milk cooling equipment (Milk coolers) procured and installed in Luweero, Kassanda, Amuria, Nebbi & Kibaale DLGs</p> <p>•Additional equipment procured for establishment of a 12 MT/Hr. multifruit processing factory in Nwoya</p> <p>•Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed</p> <p>•Agro processing equipment procured for earmarked enterprises & DLGs in Rwenzori i.e Dairy in Kamwenge & Cocoa in Bundibugyo</p> <p>•Assessment /appraisal of potential beneficiaries and inspection of beneficiary sites for agro machinery & value addition equipment conducted</p> <p>•Supervision & Monitoring of agro machinery and value addition interventions carried out</p> <p>•Fruit processing equipment procured and installed for 5 MT/Hr Multifruit processing facility for Greater Masaka</p> <p>•One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade</p> <p>•82 sets of micro & small scale agro value addition equipment for key enterprises procured and distributed</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>47,794,786</p>	<p>5,710,279</p>	<p>19,432,477</p>
Gou Dev't:	47,794,786	5,710,279	19,432,477
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 01 54 75 Purchase of Motor Vehicles and Other Transport Equipment			
<p>Total Output Cost(Ushs Thousand)</p>	<p>0</p>	<p>0</p>	<p>3 Double Cabin Pickups procured 1 Motorcycle procured</p> <p>620,000</p>
Gou Dev't:	0	0	620,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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- 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

Plans to improve Vote Performance

- Revitalizing the role of farmer institutions/organization in the implementation of wealth creation initiatives. This is done through formation of farmer committees from village level through to national level.
- Implement community based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- Strengthening the linkage between input distribution and delivery of extension services to farmers.
- Popularize the seasonal enterprise specific guidelines on input distribution that emphasize aspects of equity and inclusion for all farming households to benefit from NAADS wealth creation interventions.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	• Sensitize farmers/farmer groups and staff on the HIV/AIDS awareness
Issue of Concern :	Low awareness among farmers/farmer groups and staff on HIV and AIDs
Planned Interventions :	• Sensitize farmers/farmer groups and staff on the HIV/AIDS awareness
Budget Allocation (Billion) :	0.100
Performance Indicators:	• Number of farmers/farmer groups participating in in NAADS interventions sensitized on HIV/AIDS awareness

Issue Type: **Gender**

Objective :	<ul style="list-style-type: none"> • Youths, Women, People with Disabilities & elderly participate in NAADS interventions for wealth creation • People living in hard to reach areas participate in NAADS interventions for wealth creation
Issue of Concern :	<ul style="list-style-type: none"> • Youths, women, PWDs do not fully participate in wealth creation interventions to boost their livelihoods • Hard to reach areas should also be properly targeted to benefit from NAADS interventions for wealth creation

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Planned Interventions :	<ul style="list-style-type: none"> • Supporting youths, women people with disabilities with value addition and agro processing equipment • Supporting people in hard to reach areas with value addition and agro processing equipment
Budget Allocation (Billion) :	4.100
Performance Indicators:	<ul style="list-style-type: none"> • Number of youth, women & PWDs supported with agro processing equipment • Number of districts and lower local governments including those in hard to reach areas that access agro processing interventions

Issue Type: **Environment**

Objective :	<ul style="list-style-type: none"> • To promote dust free environment through agro-micro-small and medium enterprise for value addition interventions • To promote use of value addition equipment that optimize dust trapping
Issue of Concern :	<ul style="list-style-type: none"> • Designs of some value addition equipment do not optimize dust trapping and hence cause air pollution • Environment conservation practices are not well integrated in agribusiness development activities
Planned Interventions :	<ul style="list-style-type: none"> • Procure value addition equipment for agro-MSM enterprise that optimize dust trapping • Ensure beneficiaries of milk coolers have soak pits to trap waste water
Budget Allocation (Billion) :	0.300
Performance Indicators:	<ul style="list-style-type: none"> • Number of farmer groups supported with agro-MSM enterprises for value addition • Number of farmers/ farmers groups sensitized on integration of environment conservation practices in agribusiness development

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Accountant	N/A	2	2
Accounts Assistant	N/A	1	1
Agribusiness Development Officer	N/A	2	2
Assistant Procurement Support Officer	N/A	2	2
Assistant Value Chain Officer	N/A	1	1
Asst. Livestock Officer	N/A	0	0
Caterer	N/A	2	0
Crop Development Officer	N/A	2	2
Database Officer	N/A	1	1
Driver	N/A	11	0
Executive Assistant	N/A	1	1

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Executive Assistant-Executive Director	N/A	1	1
Executive Director	N/A	1	1
Financial Controller	N/A	1	0
Head Planning, Monitoring & Evaluation	N/A	1	1
Head, Internal Audit	N/A	1	1
Human Resource and Administration Officer	N/A	1	1
ICT and Systems Administrator	N/A	1	1
Internal Auditor	N/A	1	1
Livestock Development Officer	N/A	1	1
Office Messenger/ Assistant	N/A	1	1
Planning, Monitoring & Evaluation Officer	N/A	1	1
Procurement Officer	N/A	1	1
Procurement Specialist	N/A	1	1
Records Assistant – Procurement	N/A	1	1
Resource Centre Assistant	N/A	1	1
Technical and Agribusiness Specialist	N/A	1	1
Value Chain Officer	N/A	1	1
Zonal Agricultural Development Officer	N/A	8	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Financial Controller	N/A	1	0	1	1	10,000,000	120,000,000
Total		1	0	1	1	10,000,000	120,000,000

Table 14.1 NTR Forecast