

VOTE: 152 National Agricultural Advisory Services (NAADS)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.971	2.971	1.485	1.418	50.0 %	47.7 %	95.5 %
	Non-Wage	31.978	31.978	22.707	4.500	71.0 %	14.1 %	19.8 %
Dev.	GoU	0.639	0.639	0.286	0.000	44.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.587	35.587	24.478	5.918	68.8 %	16.6 %	24.2 %
Total GoU+Ext Fin (MTEF)		35.587	35.587	24.478	5.918	68.8 %	16.6 %	24.2 %
Arrears		0.161	0.161	0.161	0.000	99.9 %	0.0 %	0.0 %
Total Budget		35.748	35.748	24.639	5.918	68.9 %	16.6 %	24.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.748	35.748	24.639	5.918	68.9 %	16.6 %	24.0 %
Total Vote Budget Excluding Arrears		35.587	35.587	24.478	5.918	68.8 %	16.6 %	24.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	35.748	35.748	24.639	5.917	68.9 %	16.6 %	24.0 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	35.748	35.748	24.639	5.917	68.9 %	16.6 %	24.0 %
Total for the Vote	35.748	35.748	24.639	5.917	68.9 %	16.6 %	24.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Sub Programme: 01 Institutional Strengthening and Coordination

2.017 Bn Shs Department : 002 Finance & Administration

Reason: ? Balances for employee gratuity are to be paid at the end of the financial year in line with contractual obligations. Additionally, payments on ICT, Postage and courier and electricity were in process in line with service delivery timelines.
0

Items

0.485 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.411 UShs 211104 Employee Gratuity

Reason: Gratuity expenses are paid once at the end of the financial year in line with contractual obligations

0.232 UShs 226001 Insurances

Reason:

0.171 UShs 227001 Travel inland

Reason:

0.124 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.285 Bn Shs Department : 003 Planning, Monitoring & Evaluation

Reason: The payments for allowances and ICT supplies, travel inland & workshops will be effected in subsequent quarters on completion of service delivery and in line with revised scheduling of activities.
0

Items

0.216 UShs 227001 Travel inland

Reason: Payments not fully effected as field work monitoring and stakeholder engagement activities rescheduled to subsequent quarters

0.038 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurements of Information and Communication Technology Supplies still ongoing and payments will be effected in subsequent quarters on completion of service delivery.

0.017 UShs 221002 Workshops, Meetings and Seminars

Reason: Payments to service providers will be effected after following completion of the service delivery.

0.009 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Data entrants not yet recruited; hence, payments will be effected in subsequent quarters when they are in place.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Sub Programme: 01 Institutional Strengthening and Coordination

0.285 Bn Shs Department : 003 Planning, Monitoring & Evaluation

Reason: The payments for allowances and ICT supplies, travel inland & workshops will be effected in subsequent quarters on completion of service delivery and in line with revised scheduling of activities.
0

Items

0.005 UShs 225101 Consultancy Services

Reason:

0.028 Bn Shs Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

Reason: Procurements for equipment still on going and payments will be effected on following delivery of supplies.,
0

Items

0.018 UShs 312229 Other ICT Equipment - Acquisition

Reason: Procurements for equipment still on going

0.010 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurements for equipment still on going

Sub Programme: 02 Agricultural Production and Productivity

15.120 Bn Shs Department : 001 Technical & Agribusines Services

Reason: Payments have not yet been effected for some agricultural supplies whose delivery is ongoing for Season 2024B which stretches into quarter two. Other activities were still ongoing, whereas travel inland activities were reprioritised in line with harmonisation process under rationalisation
Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

Items

14.630 UShs 224003 Agricultural Supplies and Services

Reason: Payments have not yet been fully effected for nursery bed operators of tea seedlings distributed under cabinet directive as well as Macadamia and Hass Avocado planting materials distributed during Season 2024B which stretches into quarter three
Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

0.307 UShs 227001 Travel inland

Reason: The planned field technical supervision activities did not take place as scheduled due to prioritization of other critical activities in line with harmonization processes under rationalization.

0.120 UShs 221001 Advertising and Public Relations

Reason: The planned advertising and public relation activities were still ongoing and payments were partially made in line with contract deliverables. Additional payments will be done in Q3 following completion of service delivery.

0.063 UShs 225101 Consultancy Services

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Sub Programme: 02 Agricultural Production and Productivity

15.120	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: Payments have not yet been effected for some agricultural supplies whose delivery is ongoing for Season 2024B which stretches into quarter two. Other activities were still ongoing, whereas travel inland activities were reprioritised in line with harmonisation process under rationalisation

Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

Items

Reason: The consultancy services on technical support for value addition and agro machinery were still ongoing and partial payments were effected in line with contract deliverables

Sub Programme: 03 Storage, Agro-Processing and Value addition

15.120	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: Payments have not yet been effected for some agricultural supplies whose delivery is ongoing for Season 2024B which stretches into quarter two. Other activities were still ongoing, whereas travel inland activities were reprioritised in line with harmonisation process under rationalisation

Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

Items

0.785	UShs	224003 Agricultural Supplies and Services
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Reason: Payments have not yet been fully effected for nursery bed operators of tea seedlings distributed under cabinet directive as well as Macadamia and Hass Avocado planting materials distributed during Season 2024B which stretches into quarter three

Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

0.028	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Procurements for equipment still on going and payments will be effected on following delivery of supplies.,
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Items

0.258	UShs	224003 Agricultural Supplies and Services
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:002 Finance & Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A functional and fully operational NAADS Secretariat	Number	1	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	8	4
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A functional and fully operational NAADS Secretariat	Number	1	1
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:001 Technical & Agribusiness Services			
Budget Output: 010014 Support to Farm Level production			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	4298	2323

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Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:001 Technical & Agribusines Services			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301 Value addition equipment acquired			
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of value addition equipment acquired to support farmer groups	Number	10	0
Number of farmer groups supported with value addition and agroprocessing technologies	Number	10	0
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301 Value addition equipment acquired			
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of value addition equipment acquired to support farmer groups	Number	5	0
Number of farmer groups supported with value addition and agroprocessing technologies	Number	5	0

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Performance highlights for the Quarter

Key performance highlights

Sub Program 02 Agricultural Production and Productivity

Support to Farm Level production

- i. Completed delivery and distribution of 72,294 Macadamia seedlings (initiated in Q1) for establishment of 722 acres in 35 DLGs for 71 out grower farmers in 35 DLG
- ii. Completed delivery and distribution of 201,582 Hass Avocado seedlings (initiated in Q1) for establishment of 1,260 acres in 62 DLGs
- iii. Delivered and distributed 340 beef breeding bulls for beneficiaries in 16 district local governments namely; Kaabong, Amudat, Kaberamaido, Ngora, Moroto, Kasese, Tororo, Bukedea, Kaperebyong, Abim, Napak, Soroti, Amuria, Kumi, Serere. Delivery for the 160 beef breeding bulls is ongoing.
- iv. Conducted four technical supervision, inspection and verification exercises for milling equipment, milk coolers, mini dairy, tractors, agricultural markets, solar water pumping systems sites
- v. Conducted one (1) assessment for a solar water pumping system in Buyende district local government; Contractor completed installation of the solar water pumping system, 10,000L reservoir and associated plumbing;

Agriculture mechanization

- I. Procured ten (10) tractors and matching implements; Pre-delivery inspection conducted at Supplier premises and delivery is expected in January 2025

Public Relations

- i. Participated in EAC Regional exhibition (the 24th EAC MSMEs Trade Fair in Juba, South Sudan from 26th October to 5th November, 2024) and three (3) National exhibitions including; the 44th World Food Day Celebrations in Serere DLG, The Uganda National Extension Week 2024 held at silver springs and the Topowa Exhibition in Kayunga district.
- ii. Organized media coverage for three (3) major events (Commissioning of the mini dairy processing facility for Dwaniro cooperative in Kiboga, Flagging off of the first hass avocado container to Spain at Kawanda and Gomba Hass avocado field day)

Variations and Challenges

Major variations

- Funds earlier budgeted for dairy heifers were refocused to procurement and distribution of beef breeding bulls in line with earlier commitments and policy guidance

Key challenges during Budget execution

- Inability to meet the emerging and ever-increasing demands and expectations by farmers due to declining funding to the organization; this has resulted into provision of limited quantities of, seedlings, agro - machinery and value addition equipment to farmers.
- Reluctance of some targeted beneficiary farmers to contribute/ co-fund 30% of the seed/seedlings cost for macadamia and Hass Avocado. This led to incidences of some targeted farmers declining to comply with the specified terms and the need to bring on board other beneficiaries willing to co-fund that resulted in delay of delivery and distribution of seedlings.
- Inadequate budget for building capacity of Extension staff to effectively support farmers with knowledge and skills for management of the Hass Avocado and Macadamia orchards.
- Beneficiary farmers of Hass Avocado and Macadamia continue to operate individually hence making access to services such as training, information sharing/dissemination, negotiation of prices, pooling and marketing of produce difficult
- Limited access to knowledge and information on Hass Avocado and Macadamia among farmers

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	35.748	35.748	24.639	5.918	68.9 %	16.6 %	24.0 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	35.748	35.748	24.639	5.918	68.9 %	16.6 %	24.0 %
000003 Facilities and Equipment Management	0.263	0.263	0.028	0.000	10.6%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.031	0.031	0.026	0.020	83.9%	64.5%	76.9%
000014 Administrative and Support Services	8.931	8.931	5.510	3.425	61.7%	38.3%	62.2%
000015 Monitoring and Evaluation	1.069	1.069	0.607	0.322	56.8%	30.1%	53.0%
000090 Climate Change Adaptation	0.024	0.024	0.024	0.000	100.0%	0.0%	0.0%
010013 Support to agro-processing & value addition	1.186	1.186	1.043	0.000	87.9%	0.0%	0.0%
010014 Support to Farm Level production	24.244	24.244	17.402	2.151	71.8%	8.9%	12.4%
Total for the Vote	35.748	35.748	24.639	5.918	68.9 %	16.6 %	24.0 %