

# VOTE: 152 National Agricultural Advisory Services (NAADS)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To contribute to increased commercialization and competitiveness of agricultural production, value addition and agro-processing for improved household food security and

### ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.185	0.536	3.309	3.475	3.822	4.204	4.204
Non Wage	42.643	1.161	30.026	30.626	36.752	49.615	49.615
Dev. GoU	13.236	0.254	0.480	0.480	0.576	0.806	0.806
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>01 AGRO-INDUSTRIALIZATION</b>							
01 Agricultural Value Chain &	58.065	1.950	33.815	34.581	41.150	54.625	54.625
<b>Total for the Programme</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>
<b>Total for the Vote: 152</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

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<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>							
<b>Sub-SubProgramme: 01 Agricultural Value Chain &amp; Agribusiness Development</b>							
<b>Recurrent</b>							
001 Technical & Agribusines Services	35.080	0.327	23.139	23.739	28.740	41.603	41.603
002 Finance & Administration	8.328	1.261	9.268	9.433	10.905	11.287	11.287
003 Planning, Monitoring & Evaluation	1.421	0.108	0.928	0.928	0.928	0.928	0.928
<b>Development</b>							
1754 Retooling of National Agricultural Advisory Services Secretariat	0.677	0.254	0.480	0.480	0.576	0.806	0.806
<b>Total for the Sub-SubProgramme</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>
<b>Total for the Programme</b>	<b>122.914</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>
<b>Total for the Vote: 152</b>	<b>58.065</b>	<b>1.950</b>	<b>33.815</b>	<b>34.581</b>	<b>41.150</b>	<b>54.625</b>	<b>54.625</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.

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Support agro Micro Small Medium Enterprises (MSMEs) for value addition and agro processing along commodity clusters. Targeting new agro MSMEs in collaboration with existing incubation centers and existing agro MSMEs

Undertake capacity building for value chain actors in agribusiness development, product quality standards, marketing and good innovative PHH practices

- Undertake capacity building for value chain actors in agribusiness development, good and innovative post-harvest handling practices, agroprocessing and value addition  
- Strengthening collaboration with the private sector for investment in post harvest handling, agro-processing and value addition through partnership with specific emphasis on emerging high value commodities

- NAADS will collaborate with the private sector agribusinesses and farmer cooperatives to improve access to agro-machinery, value addition and agro-processing facilities/equipment and linking farmers to possible markets, in different agricultural production and agro-ecological zones  
- Promote cost effective, innovative and appropriate mechanisms and modalities of cost sharing such co-funding to facilitate implementation of post-harvest handling, storage, and agroprocessing/value addition interventions, and overall enhance efficient utilization and ownership of the established equipment /facilities by the beneficiary farmer groups/Associations/cooperatives

- Mainstream crosscutting issues across all proposed interventions specifically targeting the vulnerable and other special groups. i.e women, elderly, and persons with disabilities

**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

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<p>NAADS will work through the nucleus farmers/commercial farmers to support out-grower schemes to boost production of the strategic commodities such as macadamia, Hass Avocado and Tea</p>	<p>- Up to eight (8) Lead/ Nucleus farmer partnerships have been established on Macadamia and Hass Avocado, starting with large scale commercial farmers who were already involved in the two commodities on their own/private initiative and were qualified via expression of interest based on the eligibility criteria.</p>	<p>NAADS in collaboration with relevant line MDAs&amp;LGs will partner with large scale commercial farmers (especially those with chunks of land) to scale up production and promote the value chains of identified strategic high-value commodities with high national, regional and international demand. Some key strategic commodities have been identified in this regard including but not limited to Macadamia, Hass Avocado, Tea, Oil Seeds (sunflower and soya beans)</p>	<p>- Develop and scale up partnerships with large scale farmers premised on nucleus farmer-out growers outreach arrangements involving smallholder farmers who will be mobilized and supported to participate actively in the commodity value chain activities through farmer cooperatives and other appropriate farmers organizations.</p>
<p>NAADS will work closely with other stakeholders to establish Regional Farm Service Centers (RFSCs)</p>	<p>- Put in place three (3) year framework contracts between the NAADS Secretariat and the Lead/nucleus farmers intended to ensure provision of quality planting materials for the two strategic commodities. have been put in place.</p>		<p>- Mobilise the capacity for large scale production and processing and value addition as well as improve access by the participating farmers and other value chain actors to the necessary support services, including provision of agricultural extension, research and technology, markets and market information</p>
<p>The RFSC is a one-stop center where farmers can get access to extension services, agricultural inputs including seed, livestock, planting materials, agrochemicals, hired farm equipment among others and have access to value addition, agricultural finance and market linkages services</p>	<p>- Initiated sensitization and mobilization of farmers/farming communities and other commodity value chain actors and key stakeholders and is on-going. This has resulted in increased demand within and outside the participating pioneer DLGs.</p>		<p>- Clustering and focusing distribution of strategic high value commodities in areas where there are emerging processing facilities for agro industrialization, thereby creating areas of concentration.</p>
<p>Support agriculture programs through strategic partnerships with the private sector and Faith Based institutions to promote mindset change and commercialization of agriculture</p>	<p>-Delivery and distribution of Hass Avocado and Macadamia seedlings to participating farmers /out growers through the earmarked Lead/ Nucleus farmer partners commenced on a relatively small-scale during Season 2022B and will be scaled up during Season 2023A. A total of 96,573 Hass Avocado seedlings to establish 603.5 acres and 10,700 Macadamia seedlings to establish 107 acres had been distributed during Season 2022B.</p>		<p>- Continue to enhance capacity of the supply side of the agricultural input markets to operate effectively in providing quality inputs to meet the expanding demand for quality products of the emerging high value crops</p>
	<p>- Finalized development of detailed designs, cost estimates and procured civil works for construction of key infrastructure for establishment of Kapeeka Regional farm Service Centre (RFSC). MoU between NAADS and NEC for construction works for Regional Farmer Services Centre developed and works to be done during the FY</p>		<p>- NAADS will continue supporting organised farmer groups by building their capacity on key aspects of production and agri business/enterprise development. Commodity/enterprise-based farmer groups within commodity clusters will be promoted in order to have improved access to high quality inputs, relevant technical knowledge and skills through training, market information and as well as access to profitable markets.</p>
			<p>- Explore and develop approaches to service delivery that involve appropriate cost sharing mechanisms and modalities as a way of promoting ownership and sustainability of agricultural investments and overall commercialization of the commodity value chains</p>
			<p>- Mobilize and empower special interest and other vulnerable groups particularly youths, women, persons with disabilities and older persons to pro-actively engage effectively in</p>

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done during the FY.	persons to pro-actively engage effe NAADS wealth creation interventi betterment of their livelihoods
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### Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Strengthening inter-agency and private sector collaboration in planning, monitoring and implementation of Agro PIAP through joint activities  Strengthening collaboration with the private sector for investment in agro processing and value addition through partnership		- Strengthening collaboration with the private sector to pool resources for investment in agro-processing and value addition through appropriate public- private partnership - Strengthening inter-agency collaboration with the private sector in planning, implementation, monitoring and evaluation through joint activities.	- strengthen institutional collaboration in planning, design, implementation and monitoring and evaluation of the processes and results of NAADS supported wealth creation interventions. - Strengthen internal systems for the management of the processes involved in the promotion of of strategic high value commodities and linking producers and other actors to the output market system
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### V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	01 AGRO-INDUSTRIALIZATION
<b>Sub SubProgramme:</b>	01 Agricultural Value Chain & Agribusiness Development
<b>Department:</b>	001 Technical & Agribusines Services
<b>Budget Output:</b>	010012 Regional Farm Service Centres
<b>PIAP Output:</b>	Farm level production increased
<b>Programme Intervention:</b>	010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

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<b>Sub SubProgramme:</b>	01 Agricultural Value Chain & Agribusiness Development					
<b>PIAP Output:</b>	Farm level production increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of regional farm service centers established	Number	2020-2021	0			1
<b>Budget Output:</b>	010013 Support to agro-processing & value addition					
<b>PIAP Output:</b>	Value addition equipment acquired					
<b>Programme Intervention:</b>	010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of value addition incubation facilities to mentor and promote agro-based MSMEs established	Number	2020-2021	0			1
<b>Budget Output:</b>	010014 Support to Farm Level production					
<b>PIAP Output:</b>	Farm level production increased					
<b>Programme Intervention:</b>	010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2020-2021	500000	71146	19413	46342
<b>Department:</b>	002 Finance & Administration					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Institutional Coordination & Management Strengthened					
<b>Programme Intervention:</b>	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					

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<b>Sub SubProgramme:</b>	01 Agricultural Value Chain & Agribusiness Development					
<b>PIAP Output:</b>	Institutional Coordination & Management Strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional and fully operational NAADS Secretariat	Number	2014-2015	1	1	1	1
<b>Department:</b>	003 Planning, Monitoring & Evaluation					
<b>Budget Output:</b>	000015 Monitoring and Evaluation					
<b>PIAP Output:</b>	Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program					
<b>Programme Intervention:</b>	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	2020-2021	0	8	2	4
<b>Project:</b>	1754 Retooling of National Agricultural Advisory Services Secretariat					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Institutional Coordination & Management Strengthened					
<b>Programme Intervention:</b>	010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional and fully operational NAADS Secretariat	Number	2020-2021	1	1		1

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Increased participation of Youths, Women, People with Disabilities & elderly in NAADS interventions for wealth creation
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<b>Issue of Concern</b>	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods
<b>Planned Interventions</b>	Supporting youths, women people with disabilities with agricultural inputs
<b>Budget Allocation (Billion)</b>	6
<b>Performance Indicators</b>	Number of youth, women and PWDs supported with agricultural inputs

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Large scale farmers, out growers, farmer groups and staff sensitized on the HIV/AIDS awareness
<b>Issue of Concern</b>	Inadequate awareness of large scale farmers, out growers, farmer groups and staff on HIV and AIDS
<b>Planned Interventions</b>	Sensitize large scale farmers, out growers, farmer groups and staff on the HIV/AIDS awareness
<b>Budget Allocation (Billion)</b>	0.051
<b>Performance Indicators</b>	Number of farmers participating in NAADS interventions sensitised on HIV/AIDS awareness

### iii) Environment

<b>OBJECTIVE</b>	To promote use of environmentally friendly high value crops and stocking materials
<b>Issue of Concern</b>	Some enterprises promoted for agriculture as a business are not environment friendly
<b>Planned Interventions</b>	To promote agricultural enterprises that optimise environmental conservation
<b>Budget Allocation (Billion)</b>	10
<b>Performance Indicators</b>	Number of farmers supported with environmentally friendly agricultural enterprises

### iv) Covid

<b>OBJECTIVE</b>	To mitigate COVID-19 effects on agricultural production , food security and household incomes.
<b>Issue of Concern</b>	COVID-19 affects agricultural production and could lead to vulnerability to food insecurity and socio economic shocks
<b>Planned Interventions</b>	Support large scale farmers, out growers and farmer groups with agricultural inputs
<b>Budget Allocation (Billion)</b>	5
<b>Performance Indicators</b>	Number of farmers supported with agricultural inputs