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## **Vote: 152 National Agricultural Advisory Services (NAADS)**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 01 AGRO-INDUSTRIALIZATION

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**SubProgramme:** 01 Institutional Strengthening and Coordination

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**Sub-SubProgramme:** 01 Agricultural Value Chain & Agribusiness Development

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**Department:** 002 Finance & Administration

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000016 Institutional support**

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Contract Staff salary, NSSF employer contribution, annual gratuity paid,  
NAADS Secretariat program management, operational, Coordination activities facilitated  
60 contracts committee, 120 evaluation committee meetings held

One training for contract managers and senior staff on PPDA guidelines conducted  
Two Bid opening, 60 CC & 180 Evaluation committee engagement meetings held, NAADS Sec. Staff training carried out, NAADS Board of Directors operations facilitated, Lunch to staff on duty provided  
Rent for office accommodation paid, Utility bills contributions to ZARDIs paid, External legal support services engaged, Court cases and legal investigations followed up  
Two (2) follow up audits aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out, Annual physical inspection on NAADS vehicles carried out, NAADS Assets data collected and register updated  
One Annual Board of surveys carried out, Two (2) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out, Two Limited audit activities in DLGs conducted  
One VFM audits targeting segments/specified interventions conducted, One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated  
Two field visits for Contracts Committee members carried out, Travels abroad for regional and international conferences & meetings facilitated, Fines/penalties imposed by courts or other quasi-judicial bodies  
Capacity building in business development services (business mindset, business planning, business records, customer relations, management etc.) for 150 (selected) beneficiary MSMEs for fruits, dairy, grain and cassava value chains undertaken  
Two (2) consultants engaged on Technical support services for value addition and agro-processing interventions, Twelve (12) assessment exercises conducted on selection of potential beneficiaries (MSMEs) of agro processing /value addition equipment  
8 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities carried out, Four (4) supervision and backstopping of the capacity building activities for agroMSMEs conducted  
06 trainings for members of the Grape wine association and Rwengaju model village committees conducted on areas of group dynamics, business mindset, leadership, management

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>9,836,023.182</b>
Wage	2,184,900.000
NonWage	7,651,123.182
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>9,836,023.182</b>
Wage	2,184,900.000
NonWage	2,184,900.000
AIA	0.000

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## **Vote: 152 National Agricultural Advisory Services (NAADS)**

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**Department:** 003 Planning, Monitoring & Evaluation

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000016 Institutional support**

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Four (4) data entrants facilitated to support data entry on the web based database system, 15 NAADS Secretariat planning and Review meetings conducted at Zonal level across 18 sub zones, One (1) NAADS Secretariat National planning and Review meeting held  
Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out, Microsoft software for 31 users procured  
Secondary Mail server (software) procured and configured, Procured Local Area Network reconstruction & Servicing of ICT equipment, Network Vulnerability Assessment conducted  
Rapid assessments and evaluations on NAADS interventions undertaken, Roll out of NAADS Strategic Plan & related M&E Framework & revised reporting tools supported, Roll out of the online database system to 16DLGs undertaken  
Production of quarterly, annual, and other Program reports undertaken, Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted, Quarterly Policy Monitoring and Supervision in selected DLGs undertaken  
Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of 32 DLGs on implementation and use of the online database system carried out

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,776,000.000</b>
Wage	0.000
NonWage	1,776,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>1,776,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Project:** 1754 Retooling of National Agricultural Advisory Services Secretariat

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000003 Facilities Management**

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Assorted Office furniture and fittings procured  
03 WLAN Access Points devices procured,  
01 Boardroom projector and related software procured, 02 heavy-duty multifunction photocopiers procured

01 station wagon and 1 saloon car procured

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>810,600.000</b>
GoU	810,600.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>810,600.000</b>
GoU	810,600.000

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**Vote: 152 National Agricultural Advisory Services (NAADS)**

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Ext Fin	0.000
AIA	0.000

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**SubProgramme: 02 Agricultural Production and Productivity**

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**Sub-SubProgramme: 01 Agricultural Value Chain & Agribusiness Development**

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**Department: 001 Technical & Agribusiness Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 010014 Support to Farm Level production**

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Procured and distributed strategic planting materials to farmers i.e. 37,500,000 Tea Seedlings , 1,200,000 Macadamia Seedlings, 1,400,000 Hass Avocado Seedlings, 70,000 Cassava Cuttings (Bags) for Gulu cassava commercialization project  
300 farmer/community level demonstration sites under NAADS/IRCU initiative in 10 district of Northern Uganda set up, Two (2) Orientation sessions for 100 committee members in 10 districts for inter faith committees conducted  
3,000 farmers in 10 DLGs under Government supported IRCU Initiative mobilized & trained, 10 Coordination Supervision and monitoring exercises under Government supported IRCU Initiative in 10 districts conducted  
3,000 farmers in 10 DLGs under Government supported IRCU Initiative mobilized & trained, 10 Coordination Supervision and monitoring exercises under Government supported IRCU Initiative in 10 districts conducted  
197 farmer demonstrations /learning centers in 7 dioceses established, 2000 farmers in 7 dioceses Coordinated, Mobilized, & sensitized , 1500 farmers in 7 dioceses on trained appropriate agronomic practices under COU  
Four (4) Support supervision and progress monitoring for activities under COU Agricultural Program interventions conducted,  
Technical inspection/verification exercises for agricultural inputs (10 exercises conducted),  
Mobilization and sensitization activities (2) conducted to prepare farmers to receive critical Agricultural production inputs.

Four (4) Zonal level Technical supervision activities of NAADS interventions in the different agroecological zones conducted, Two (02) Periodic/seasonal Technical supervision of NAADS interventions in different DLGs conducted  
Two (2) assessments and validation exercises of proposed sites for establishment of the proposed RFSCs in Kasese and Gulu districts conducted  
Four (4) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out, Stakeholder engagements workshop with potential partners (public and private) for development of MOUs held  
Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising), National and Regional Exhibitions, Production of awareness materials (Newsletter, flyers, Brochures) carried out  
Monthly community based radio programs in the 9 agricultural zones, Filming and documentation of success stories , NAADS publicity activities and exhibitions conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>44,416,180.000</b>
Wage	0.000
NonWage	44,416,180.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>44,416,180.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Project: 1754 Retooling of National Agricultural Advisory Services Secretariat**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Note: 152 National Agricultural Advisory Services (NAADS)**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 010012 Regional Farm Service Centres**

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Designs for 2 Regional Farmer Service Centers developed ,Two (2) Regional Farmer Service Centers in Gulu and Kasese constructed and equipped with basic facilities ,Monitoring, supervision and follow up of RFSC interventions carried out

**Total Budget Output Cost(Ushs Thousand):** **12,906,177.756**

GoU 12,906,177.756

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **12,906,177.756**

GoU 12,906,177.756

Ext Fin 0.000

AIA 0.000

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**SubProgramme:** **03 Storage, Agro-Processing and Value addition**

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**Sub-SubProgramme:** **01 Agricultural Value Chain & Agribusiness Development**

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**Project:** **1754 Retooling of National Agricultural Advisory Services Secretariat**

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 010013 Support to agro-processing & value addition**

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05 sets of Small scale (0.25 to 2.5 MT/Hr fruit processing equipment (mango, citrus, pineapples, and apples) procured and distributed to DLGs in Central, Eastern, Midwestern and South Western Uganda

30 maize Mills, 50 Maize Shellers,15 Feed Mills ,10 Rice Mills,05 Oil Mills, 10 Sets of small grain handling (cleaning, drying, packaging) equipment ,10sets of small grain tertiary value addition equipment for peri-urban areas procured and distributed

04 mini dairies of 250 to 500 Ltrs per batch set up ,Five sets of Small scale milk processing equipment for peri-urban areas, 20 sets of milk coolers (1000 to 5000 ltrs) and matching diesel generators procured and distributed

Two (2) mini semi automated cassava processing equipment for cassava flour for agro MSMEs, Thirty eight (38) sets of small cassava processing equipment (1 chipper, 1 dryer, flour/grinding mill of 500kg/hr) procured and distributed

Assorted value addition & agro processing equipment for Poultry cages (30), Milking machines (02) and Chuff cutters (10) procured and distributed to Rwengaju model village in Kabarole

Equipment procured and installed to expand / equip grapes factory in Mbarara City

Contract staff salaries paid

**Total Budget Output Cost(Ushs Thousand):** **33,679,222.244**

GoU 33,679,222.244

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **33,679,222.244**

GoU 33,679,222.244

Ext Fin 0.000

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**Vote: 152 National Agricultural Advisory Services (NAADS)**

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AIA

0.000