

VOTE: 152 National Agricultural Advisory Services (NAADS)

I. VOTE MISSION STATEMENT

To contribute to the agro-industrialisation programme through provision of agricultural inputs, postharvest handling and storage facilities, agro-processing equipment for sustained production and value addition in support of equitable wealth creation

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

Sub Program 02 Agricultural Production and Productivity
Support to Farm Level production

1. Procured and distributed improved seed to stimulate production of oil seeds crops for farmers including youths, women and other vulnerable groups engaged in oil seed production in Northern Uganda. These included
 - a. 74,971 Kgs of sunflower seed targeting 7 large scale farmers and 29 Farmer Cooperatives in the districts of Acholi and Lango sub region, one large scale farmer in Nakapiripirit and a farmer cooperative in Bulambuli district.
 - b. 499,588 Kgs of soya bean targeting 24 large scale farmers and 23 farmer cooperatives in Acholi and Lango sub region for the establishment of 20,816 acres of soybean in the region.
2. Procured and distributed seedlings on emerging high value crops to contribute to increase scale up production and contribute to household incomes and national export earnings. These included,
 - a. 30,488 seedlings of Macadamia to establish 304 acres for 50 out growers or associations in 11 DLGs under the NAADS Nucleus farmer partnership strategy for promotion and scaling up macadamia.
 - b. 123,792 seedlings of Hass Avocado to establish 773 acres for 201 out grower farmers or associations in 26 DLGs under the NAADS Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado.
3. Procured and distributed quick maturing seed as part of special food security intervention for vulnerable communities in Karamoja sub region targeting mainly youths, women, PWDs, older persons and other vulnerable groups. These included
 - a. 30,845 Kgs of cowpeas seed
 - b. 30,995 Kgs of small white bean seed
 - c. 34,275 Kgs green gram seed
4. Procured and delivered 200,000 Kgs of maize seed for 10,000 farmers around Kapeeka Industrial Hub in Nakaseke DLG as part of food security interventions
5. Initiated and delegated procurement of 152,742,382 tea seedlings to 6 DLGs i.e Mitooma, Buhweju, Bushenyi, Sheema, Rukungiri and Kanungu, for delivery and distribution to farmers as part of Special intervention to evacuate pending tea seedlings from nurseries
6. Paid UGX 12,000,000,000 to offset arrears on tea seedlings distributed and planted by tea nursery bed operators in districts of Kigezi and Ankole Court consent agreement.

Subprogram 03 Storage, Agro Processing and Value addition
Support to agro processing and value addition

1. Procured 20 tractors with matching implements, contract issued to supplier and pre delivery inspection and actual delivery expected during Q3
2. Conducted two field assessments exercises on potential beneficiaries of Twenty eight sets of maize milling equipment, Three sets of rice milling equipment, and Three sets of oil milling equipment
3. Facilitated services of one Consultant Agricultural Engineer Technical support services for value addition and agro processing interventions to provide technical support on value chain development
4. Recruited 10 clerks of works for day to day supervision of Agricultural markets under AgriLED strategic intervention
5. Conducted five field exercises to supervise or inspect and monitor progress of works for construction of 35 solar water pumping systems across the country

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6. Held one meeting and developed a road map for harmonizing operations and improving the functionality of the Mbarara Grape Farmers Cooperative Society and Uganda Grape Farmers Devt Organization as part of activities for supporting promotion of production of grapes and installation of equipment to expand or equip the grapes factory in Mbarara City
7. Initiated assessment exercises for potential beneficiaries value addition and processing equipment i.e two sets of equipment for micro to small scale milk dairy processing facilities i.e 250 to 500 Ltrs per batch, 07 sets of milk coolers of 3000 ltrs, and matching diesel generators
8. Conducted one site specific assessment of requirements to determine requirements for procurement and installation of equipment to expand or equip grapes factory in Mbarara City
9. Conducted 16 technical supervision and inspection exercises for ongoing interventions under AGRILED i.e one mini irrigation scheme at Kamwenge, 12 milk coolers, seven coffee huller structures, 2 fish handling structures, 5 grain stores and 4 agricultural markets in Kasese, Kabarole, Fort Portal and Bundibugyo
10. Conducted six technical supervision and inspection exercises for ongoing interventions under AGRILED i.e one mini irrigation scheme at Kamwenge, 12 milk coolers, seven coffee huller structures, 5 grain stores
11. Conducted inspection and technical commissioning of the UHT Milk processing equipment for Tooro Dairy
12. Conducted four stakeholder engagement meetings for agricultural markets under AGRILED and undertook site handover to Contractors for 5 agricultural markets i.e in Bunyangabu, Kasese, Kamwenge, Kyenjojo and Kyegegwa

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	2.185	1.092	3.043	3.195	3.514	3.866	4.252
	Non-Wage	42.643	17.760	31.089	32.643	39.172	47.006	55.937
Devt.	GoU	13.236	0.517	0.480	0.480	0.576	0.662	0.729
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	58.065	19.369	34.612	36.318	43.262	51.535	60.919	
Total GoU+Ext Fin (MTEF)	58.065	19.369	34.612	36.318	43.262	51.535	60.919	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	58.065	19.369	34.612	36.318	43.262	51.535	60.919	
Total Vote Budget Excluding Arrears	58.065	19.369	34.612	36.318	43.262	51.535	60.919	

VOTE: 152 National Agricultural Advisory Services (NAADS)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	34.132	0.480
SubProgramme:01 Institutional Strengthening and Coordination	9.949	0.480
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	9.949	0.480
001 Technical & Agribusiness Services	0.000	0.480
002 Finance & Administration	8.928	0.000
003 Planning, Monitoring & Evaluation	1.021	0.000
SubProgramme:02 Agricultural Production and Productivity	19.183	0.000
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	19.183	0.000
001 Technical & Agribusiness Services	19.183	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	5.000	0.000
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	5.000	0.000
001 Technical & Agribusiness Services	5.000	0.000
Total for the Vote	34.132	0.480

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional and fully operational NAADS Secretariat	Number	2014-2015	1	1	1	1

Department: 003 Planning, Monitoring & Evaluation

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	2020-2021	0	8	4	4

Project: 1754 Retooling of National Agricultural Advisory Services Secretariat

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 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

VOTE: 152 National Agricultural Advisory Services (NAADS)**Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development****Project: 1754 Retooling of National Agricultural Advisory Services Secretariat****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Institutional Coordination & Management Strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional and fully operational NAADS Secretariat	Number	2020-2021	1	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: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020-2021	500000	71146	19413	46342

SubProgramme: 03 Storage, Agro-Processing and Value addition**Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development****Department: 001 Technical & Agribusiness Services****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: Value addition equipment acquired****Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.**

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Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development

Department: 001 Technical & Agribusiness Services

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

PIAP Output: Value addition equipment acquired

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of value addition equipment acquired to support farmer groups	Number	2020-21	116	54	0	16

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VI. VOTE NARRATIVE

Vote Challenges

1. Inability to meet the ever increasing demands and expectations by farmers especially for emerging high value commodity crops due to declining funding to the organization. This has resulted into procurement and distribution of limited quantities of high value crop seedlings to targeted beneficiary farmers.
2. Climate change, which has come with unpredictable weather patterns for instance delayed and erratic onset of rains for Season 2022B hence affecting the procurement, delivery and distribution cycle for agricultural inputs to farmers in various parts of the country
3. Reluctance of some targeted beneficiary farmers to contribute or co fund 30 percent of the seed cost for the seed and seedlings provided for sunflower, soya bean, macadamia and Hass Avocado.

Plans to improve Vote Performance

1. Develop and scale up partnerships with large scale farmers premised on a nucleus farmer out growers outreach arrangements involving smallholder farmers who will be mobilized and supported to participate actively in the commodity value chain activities for Hass Avocado and Macadamia and oil seeds i.e. sun flower and soya bean, through farmer cooperatives and other appropriate farmers organizations. This strategy will enable mobilizing 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 high value commodities, agricultural extension, research and technology, markets and market information, agricultural financial and insurance, among others.
2. 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.
3. Promoting co funding in key selected wealth creation interventions to enhance efficient utilization and ownership of inputs especially the value addition and agro machinery by farmer groups or Associations and cooperatives
4. 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 to boost their livelihoods.
5. 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 e.g. Hass Avocado and Macadamia
6. Mainstream crosscutting issues across all proposed interventions specifically targeting the vulnerable people i.e youths, women, elderly, and persons with disabilities. In addition, environment conservation practices will be promoted to mitigate negative effects of climate change.
7. NAADS will continue supporting organised farmer groups by building their capacity through training in production and business development. Commodity based farmer groups along commodity clusters will be promoted in order to have improved access to quality high value inputs, access to knowledge, information and training and profitable markets.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 152 National Agricultural Advisory Services (NAADS)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142119	Sale of bid documents-From Private Entities	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Increased participation of Youths, Women, People with Disabilities & elderly in NAADS interventions for wealth creation
Issue of Concern	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods
Planned Interventions	Supporting youths, women people with disabilities with agricultural inputs
Budget Allocation (Billion)	6.000
Performance Indicators	Number of youth, women and PWDs supported with agricultural inputs

ii) HIV/AIDS

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

iii) Environment

OBJECTIVE	To promote use of environmentally friendly high value crops and stocking materials
Issue of Concern	Some enterprises promoted for agriculture as a business are not environment friendly
Planned Interventions	To promote agricultural enterprises that optimise environmental conservation
Budget Allocation (Billion)	10.000
Performance Indicators	Number of farmers supported with environmentally friendly agricultural enterprises

iv) Covid

OBJECTIVE	To mitigate COVID-19 effects on agricultural production , food security and household incomes.
Issue of Concern	COVID-19 affects agricultural production and could lead to vulnerability to food insecurity and socio economic shocks
Planned Interventions	Support large scale farmers, out growers and farmer groups with agricultural inputs
Budget Allocation (Billion)	5.000

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Performance Indicators	Number of farmers supported with agricultural inputs
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	S 3	2	2
Accounts Assistant	S 5	1	1
Administration Officer	S 5	1	1
Agribusiness Development Officer	S 3	2	2
Assistant M&E Officer (Database)	S 5	1	1
Assistant Procurement Support Officer	S 4	2	1
Assistant Value Chain Officer	S 4	1	1
Crop Development Officer	S 3	2	2
Driver	S 6L	9	8
Driver	S 6	4	3
Executive Assistant	S 5	1	1
Executive Assistant-Executive Director	S 5	1	0
Executive Director	S 1	1	1
Head Communications and Public Relations	S 3	1	1
Head Legal Services	S 3	1	1
Human Resource and Administration Officer	S 3	1	1
ICT and Systems Administrator	S 4	1	1
Internal Auditor	S 3	1	1
Livestock Development Officer	S 3	1	1
Manager, Finance & Administration	S 2	1	0
Manager, Internal Audit	S 2	1	1
Manager, Planning Monitoring & Evaluation	S 2	1	1
Manager, Procurement & Disposal Unit	S 2	1	1
Manager, Technical Services	S 2	1	1
Office Attendant	S 6	3	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Planning, Monitoring & Evaluation Officer	S 3	1	1
Procurement Officer	S 3	1	1
Records Assistant - Procurement	S 5	1	1
Resource Centre Assistant	S 5	1	1
Value Chain Officer	S 3	1	1
Zonal Agricultural Development Officer	S 4	9	8

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Table 9.2: Staff Recruitment Plan

N/A