

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

The overall objective of NAADS interventions is to contribute to increased commercialization and competitiveness of agricultural production, value addition and agro-processing for improved household food security and incomes

Specific objectives include the following;

- i. To increase access to critical and quality farm inputs for agricultural production and productivity.
- ii. To improve post-harvest handling and storage
- iii. To increase agro-processing and value addition
- iv. To strengthen institutional coordination for improved service delivery

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Food security and strategic crop and interventions

- a. 2,742,844 Kgs of maize seed distributed to 114 DLGs and 26 Municipalities across the country as well as to all Constituencies to establish 274,284 acres for 548,569 HHs including vulnerable groups.
- b. 500,000 Kgs of Bean seed distributed to 60 DLGs and 11 MCs to establish 20,833 acres for 41,667 HHs including vulnerable groups.
- c. 4,166 bags of Irish potato seed distributed to 17 DLG to establish 650 acres for 1,300 HHs
- d. 354,828 tissue cultured banana suckers distributed to 39 DLGs to establish 788 acres for 788 HHs
- e. 75,000 bags of cassava cuttings distributed to 5 DLGs i.e Gulu, Pader, Nwoya, Lamwo and Omoro to establish 10,714 acres for 10,714 HHs
- f. 5,996,666 pineapple suckers delivered to 17 DLG to establish 600 acres for 600 households including vulnerable groups
- g. 167,000 apple seedlings delivered to 9 DLG to establish 506 acres for 506 households including vulnerable groups

2. Procured and delivered Livestock and Stocking Materials

- a. 104 in calf heifers for 104 beneficiaries targeting youth groups in 8 DLGs.
- b. 2,404 improved pigs i.e Gilts and boars to 801 beneficiaries in 17 DLGs.
- c. 30,000 Layer chicks and associated 72,000kgs of Chick and Duck Mash and 60,000kgs of growers mash to 60 beneficiaries in 6 DLGs
- d. 5000 large and 16,000 customized ear tags for heifers and pigs respectively

3. Value addition and Agro machinery interventions

- a. Conducted Readiness assessment of beneficiaries for value addition equipment
- b. Carried out installation of additional equipment for Kayunga Pineapple processing facility.

4. AgriLED Strategic Interventions

- a. Completed Design and documentation of proposed irrigation schemes by joint team of team of MAAIF, DLG and NAADS for two sites i.e one in Kasese and the other in Kamwenge
- b. Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed and validated.

VOTE: 152 National Agricultural Advisory Services (NAADS)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	2.185	2.185	2.185	2.185	2.185
Non-Wage	21.643	21.643	21.643	21.643	21.643
Devt.					
GoU	13.236	13.236	13.236	13.236	13.236
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	37.065	37.065	37.065	37.065	37.065
Total GoU+Ext Fin (MTEF)	37.065	37.065	37.065	37.065	37.065
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	37.065	37.065	37.065	37.065	37.065
Total Vote Budget Excluding	37.065	37.065	37.065	37.065	37.065

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 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	23.828	13.236
SubProgramme:01 Institutional Strengthening and Coordination	9.659	0.677
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	9.659	0.677
001 Technical & Agribusiness Services	0.000	0.677
002 Finance & Administration	8.328	0.000
003 Planning, Monitoring & Evaluation	1.331	0.000
SubProgramme:02 Agricultural Production and Productivity	9.545	4.250
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	9.545	4.250
001 Technical & Agribusiness Services	9.545	4.250
SubProgramme:03 Storage, Agro-Processing and Value addition	4.624	8.309
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	4.624	8.309
001 Technical & Agribusiness Services	4.624	8.309
Total for the Vote	23.828	13.236

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farming households supported with critical farm inputs	Number	2020-2021	500000	8646
Project: 1754 Retooling of National Agricultural Advisory Services Secretariat				
Budget Output: 010012 Regional Farm Service Centres				
PIAP Output: Farm level production increased				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of Regional Farm service Centres established	Number	2020-2021	0	1
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of agro MSMEs supported with value addition and agro processing technologies	Number	2020-2021	116	52
Project: 1754 Retooling of National Agricultural Advisory Services Secretariat				
Budget Output: 010013 Support to agro-processing & value addition				
PIAP Output: Value addition equipment acquired				

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Sub SubProgramme: 01 Agricultural Value Chain & Agribusiness Development				
Project: 1754 Retooling of National Agricultural Advisory Services Secretariat				
Budget Output: 010013 Support to agro-processing & value addition				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of agro MSMEs supported with value addition and agro processing technologies	Number	2020-2021	116	52

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VI. VOTE NARRATIVE

Vote Challenges

- i. Inability to address the emerging and ever increasing demands by farmers due to declining funding to the organization as presented below.
- ii. Growing incidences of crop and livestock pests and diseases. This has affected production and productivity.
- iii. Climate change which has come with unpredictable weather patterns, with extreme cases of prolonged drought and floods.

Plans to improve Vote Performance

- i. NAADS will work through the nucleus farmers/commercial farmers under Public Private partnerships and Memorandum of understanding to support out grower schemes to boost production of the strategic commodities e.g. macadamia and Hass Avocado
- ii. NAADS will work closely with other stakeholders to establish Regional Farmer Service Centers (RFSCs). 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.
- iii. Support agriculture programs through strategic partnerships with the private sector and faith Based institutions to promote mindset change and commercialization of agriculture
- iv. 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)
- v. Carry out capacity building for value chain actors in agribusiness development, product quality standards & marketing, and good innovative Post Harvest Handling practices
- vi. Strengthening inter-agency collaboration in planning, monitoring and implementation of Agro-PIAP through joint activities.
- vii. Strengthening collaboration with the private sector for investment in agro processing through partnerships.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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 and 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)	8.500
Performance Indicators	Number of youth, women & PWDs supported with agricultural inputs

ii) HIV/AIDS

OBJECTIVE	Farmers/farmer groups and staff sensitized on the HIV/AIDS awareness
Issue of Concern	Inadequate awareness of farmers/farmer groups and staff on HIV and AIDs
Planned Interventions	Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness
Budget Allocation (Billion)	0.100
Performance Indicators	Number of farmers /farmer groups participating in NAADS interventions sensitised on HIV/AIDS awareness

iii) Environment

OBJECTIVE	To promote use of environmentally friendly value addition and processing equipment
Issue of Concern	Some interventions promoting value addition and agro-processing equipment are not environment friendly
Planned Interventions	To promote value addition equipment for agro –MSM enterprise that optimise environmental conservation
Budget Allocation (Billion)	7.500
Performance Indicators	Number of farmers groups supported with environmentally friendly agro MSM enterprises for value addition. Number of farmers/farmer groups sensitised on integration of environment conservation practices in agribusiness development.

iv) Covid

OBJECTIVE	To mitigate COVID19 effects on agricultural production and household incomes
Issue of Concern	COVID-19 affects agricultural production and could lead to vulnerability to socio economic shocks on household incomes
Planned Interventions	Support agricultural production for strategic commodities using nucleus farmer approach
Budget Allocation (Billion)	5.400
Performance Indicators	Number farmers supported for agricultural production under the nucleus farmer approach

VOTE: 152 National Agricultural Advisory Services (NAADS)**IX. PERSONNEL INFORMATION****Table 9.1: 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 M&E Officer (Database)	S 5	1	1
Assistant Procurement Support Officer	N/A	2	2
Assistant Value Chain Officer	N/A	1	1
Crop Development Officer	N/A	2	2
Driver	N/A	3	3
Driver	S 6L	10	8
Executive Assistant	N/A	1	1
Executive Assistant-Executive Director	N/A	1	0
Executive Director	N/A	1	1
Head Communications and Public Relations	S 3	1	1
Head Legal Services	S 3	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
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	2	2
Office Messenger/ Assistant	N/A	1	1
Planning, Monitoring & Evaluation Officer	N/A	1	1
Procurement Officer	N/A	1	1
Records Assistant – Procurement	N/A	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Resource Centre Assistant	N/A	1	1
Value Chain Officer	N/A	1	1
Zonal Agricultural Development Officer	N/A	9	8

NOTE: 152 National Agricultural Advisory Services (NAADS)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	S 6L	10	8	2	2	800,000	19,200,000
Executive Assistant-Executive Director	N/A	1	0	1	1	3,600,000	43,200,000
Manager, Finance & Administration	S 2	1	0	1	1	10,000,000	120,000,000
Zonal Agricultural Development Officer	N/A	9	8	1	1	5,100,000	61,200,000
Total					5	19,500,000	243,600,000

