

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.971	2.971	0.743	0.708	25.0 %	24.0 %	95.3 %
	Non-Wage	31.978	31.978	3.321	1.252	10.0 %	3.9 %	37.7 %
Dev.	GoU	0.639	0.639	0.000	0.000	0.0 %	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	4.064	1.960	11.4 %	5.5 %	48.2 %
Total GoU+Ext Fin (MTEF)		35.587	35.587	4.064	1.960	11.4 %	5.5 %	48.2 %
Arrears		0.161	0.161	0.161	0.000	100.0 %	0.0 %	0.0 %
Total Budget		35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %
<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	4.225	1.960	11.8 %	5.5 %	46.4 %
Total Vote Budget Excluding Arrears		35.587	35.587	4.064	1.960	11.4 %	5.5 %	48.2 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4%
Total for the Vote	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.636	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 earlier planned activities on budget items for travel inland, Allowances, insurance, and maintenance of transport equipment are not yet fully executed and payments are planned for subsequent quarters.		

Items

0.205	UShs	211104 Employee Gratuity
Reason: Gratuity expenses were not effected and will be paid once at the end of the financial year in line with contractual obligations		

0.111	UShs	227001 Travel inland
Reason: Fieldwork activities on audit of ongoing interventions and, field visits to follow up NTR recovery scheduled for subsequent quarter and payment still ongoing.		

0.080	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments for allowances to temporary staff not fully paid and these would be effected in subsequent quarters on completion of service delivery.		

0.078	UShs	228002 Maintenance-Transport Equipment
Reason: Contracted services for maintenance of transport equipment are still ongoing and payments will be made to service providers at completion of the services		

0.032	UShs	226001 Insurances
Reason: Payments for insurances were not fully paid since some premiums are due in the subsequent quarter in line with contract agreements.		

0.059	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
Reason: The payments for consultancy services, allowances and ICT supplies will be effected in subsequent quarters on completion of service delivery.		

Items

0.013	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.		

0.010	UShs	225101 Consultancy Services
--------------	------	-----------------------------

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination**

Reason: Contracting of services on publication of reports still ongoing and payments will be effected in subsequent quarters on completion of 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.

0.005 UShs 221002 Workshops, Meetings and Seminars

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

Sub Programme: 02 Agricultural Production and Productivity

1.374 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. In addition, payments for some earlier planned activities for advertising and public relations travel Inland and consultancy services will be concluded in subsequent quarter following completion of the activities.

Items

1.168 UShs 224003 Agricultural Supplies and Services

Reason: Payments have not yet been fully effected for Macadamia and Hass Avocado planting materials as distribution processes are still ongoing for Season 2024B which stretches into quarter two.

0.122 UShs 227001 Travel inland

Reason: The planned field technical supervision activities were rescheduled to Q2 and payments will be effected in line with timelines for implementation.

0.060 UShs 221001 Advertising and Public Relations

Reason: The planned advertising and public relation activities were still ongoing and payments will be done in Q2 following completion of service delivery.

0.024 UShs 225101 Consultancy Services

Reason: The consultancy services on technical support for value addition and agro machinery were still ongoing and payments will be effected in Q2 in line with deliverables and contract timelines

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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 Q 1
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 Q 1
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	8	2
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 Q 1
A functional and fully operational NAADS Secretariat	Number	1	1

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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: 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 Q 1
No. of farming households supported with critical farm inputs		Number	4298	1983
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: 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 Q 1
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 Q 1
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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

Support to Farm Level production

- i. Procured 72,294 Macadamia seedlings to establish 723 acres for 71 out grower farmers in 25 district local governments under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up macadamia.; delivery and distribution on-going
- ii.Procured 201,582 Hass Avocado seedlings to establish 1,259 acres for 268 out grower farmers in 62 district local governments under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado; delivery and distribution on-going
- iii.Procured 500 beef breeding bulls for beneficiaries in 22 district local governments namely; Abim, Kotido, Kaabong, Karenga,Soroti, Bukedea, Kumi, Serere, Ngora, Kalaki, Kaberamido, Katakwi, Amuria & Kapelebyong, Tororo,Moroto, Napak, Nakapiripirit, Nabilatuk , Amudat, Ntoroko, Kasese; delivery and distribution expected during Quarter two
- iv.Conducted one TOT on Hass Avocado for selected technical staff from 20 participating Districts of Eastern region and some technical staff from the Nucleus Farms. Two technical staff from each of the 20 participating DLGs and technical staff from nucleus farms trained at Musubi farm
- v.Conducted one-sensitization and mobilization meetings for the district leadership and key stakeholders, including selected farmers on the proposed implementation arrangements for the improved beef breeding bulls intervention districts within the cattle corridor, specifically Karamoja and Teso sub-regions; and, Tororo Ntoroko and Kasese districts.

Agriculture mechanization

- i.Initiated procurement process for 10 tractors and matching implements; and process was still at bidding stage.

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.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %
000003 Facilities and Equipment Management	0.263	0.263	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.031	0.031	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	8.931	8.931	2.263	1.592	25.3 %	17.8 %	70.3 %
000015 Monitoring and Evaluation	1.069	1.069	0.225	0.166	21.0 %	15.5 %	73.8 %
000090 Climate Change Adaptation	0.024	0.024	0.000	0.000	0.0 %	0.0 %	
010013 Support to agro-processing & value addition	1.186	1.186	0.000	0.000	0.0 %	0.0 %	
010014 Support to Farm Level production	24.244	24.244	1.737	0.202	7.2 %	0.8 %	11.6 %
Total for the Vote	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.971	2.971	0.743	0.708	25.0 %	23.8 %	95.3 %
211104 Employee Gratuity	0.822	0.822	0.205	0.000	24.9 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.098	0.009	20.2 %	1.9 %	9.2 %
211107 Boards, Committees and Council Allowances	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.411	0.411	0.075	0.070	18.3 %	17.0 %	93.3 %
212102 Medical expenses (Employees)	0.319	0.319	0.269	0.269	84.3 %	84.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.005	0.000	33.3 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.399	0.399	0.105	0.040	26.3 %	10.0 %	38.1 %
221002 Workshops, Meetings and Seminars	0.217	0.217	0.010	0.005	4.6 %	2.3 %	50.0 %
221003 Staff Training	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.021	0.021	0.006	0.006	28.3 %	28.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.133	0.133	0.035	0.017	26.3 %	12.8 %	48.6 %
221009 Welfare and Entertainment	0.181	0.181	0.050	0.016	27.6 %	8.8 %	32.0 %
221010 Special Meals and Drinks	0.185	0.185	0.046	0.033	24.9 %	17.9 %	71.7 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.005	0.005	9.0 %	9.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.000	25.1 %	0.0 %	0.0 %
222002 Postage and Courier	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
223003 Rent-Produced Assets-to private entities	0.971	0.971	0.243	0.243	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.025	0.013	31.3 %	16.2 %	52.0 %
223005 Electricity	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.001	0.000	10.4 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	23.998	23.998	1.168	0.000	4.9 %	0.0 %	0.0 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.209	0.209	0.063	0.017	30.1 %	8.1 %	27.0 %
226001 Insurances	0.269	0.269	0.069	0.037	25.7 %	13.8 %	53.6 %
227001 Travel inland	2.107	2.107	0.561	0.306	26.6 %	14.5 %	54.5 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.514	0.514	0.128	0.124	24.9 %	24.1 %	96.9 %
228002 Maintenance-Transport Equipment	0.447	0.447	0.112	0.034	25.0 %	7.6 %	30.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.004	0.001	10.0 %	2.5 %	25.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.079	0.079	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.161	0.161	0.161	0.000	99.9 %	0.0 %	0.0 %
Total for the Vote	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	35.748	35.748	4.225	1.960	11.82 %	5.48 %	46.39 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	35.748	35.748	4.225	1.960	11.82 %	5.48 %	46.4 %
Departments							
001 Technical & Agribusiness Services	25.104	25.104	1.737	0.202	6.9 %	0.8 %	11.6 %
002 Finance & Administration	8.936	8.936	2.263	1.592	25.3 %	17.8 %	70.3 %
003 Planning, Monitoring & Evaluation	1.069	1.069	0.225	0.166	21.0 %	15.5 %	73.8 %
Development Projects							
1754 Retooling of National Agricultural Advisory Services Secretariat	0.639	0.639	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	35.748	35.748	4.225	1.960	11.8 %	5.5 %	46.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
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		
-NAADS Secretariat program management, operational, Coordination activities facilitated. -Contract Staff salary, NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid	-Salaries to 45 contract staff members paid for the quarter, -Statutory obligations on PAYE and 10% Employer's & 5% employees' social security contribution to NSSF remitted for 45 staff for the quarter, -Annual financial reports for FY 2023/24 prepared and submitted as per the PFM regulations.	Gratuity expenses were not effected and will be paid once at the end of the financial year in line with contractual obligations
-Travel facilitation to 4 interns for 2 months period each paid -Two temporary staff facilitated to support the Secretariat operations -Facilitation allowance to 6 casual laborers providing support to Administration paid	-Two temporary staff and one intern facilitated for the quarter.	Casual labourers were not engaged to support Administration
-Two support staff facilitated with transport allowances - Three (3) support staff supported with overtime allowance - NAADS Board of Directors operations facilitated i.e. Board communication, provision of policies & guidelines	-One staff was facilitated with transport allowance for the quarter.	NAADS Board of Directors operations not facilitated as the NAADS BOD is not yet in place
-One performance reviews by the NAADS BOD committees undertaken -Medical insurance provided for 56 contract staff members with 5 dependents each	-Medical insurance services provided to 45 staff through Jubilee Health Insurance	NAADS Board of Directors performance reviews not facilitated as the NAADS BOD is not yet in place
-Contributions to emergency treatment and first aid undertaken -Incapacity or Death compensation and funeral expenses for 4 staff facilitated	-Contributed to emergency medical treatment of one NAADS staff member	No variation
-Assorted newspapers, journals and magazines procured - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured	-Assorted newspapers procured for the three months of the quarter.	Procurement process for assorted Toner and computer discs rescheduled for subsequent quarters.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Staff welfare activities and cross cutting issues mainstreamed including staff meetings performance and recognition activities undertaken. -Provision of lunch to 45 staff on duty for the quarter undertaken	-Facilitated provision of Lunch to 45 NAADS staff during the reporting period.	No variation
-Assorted printing, photocopy & stationery consumables and small office consumables procured	-Assorted printing, photocopy & stationery consumables and small office consumables i.e 90 reams of printing/photocopying papers and 44 staff IDs procured	No variation
-Calculators, stapling machines, pen-holders, punches, paper trays, pin and staple holders procured -Annual Subscription to Downloadable Agricultural E- Books undertaken	Not Achieved	Activities rescheduled to subsequent quarters due to budget release shortfalls
-Provision of telecommunication services and Internet Data bundles for the quarter	-Office Telecommunication services for 3 months period of the quarter facilitated	No variation
-Parcels dispatch and cargo transport for the quarter facilitated -Rent for office accommodation for the quarter paid -10 guards for security services to office premises and personnel facilitated	-Office rent paid for 3 months of the quarter, -Provision of security services for office premises by (08) Uganda Police Force personnel facilitated for the quarter.	No variation
-Office utilities for electricity and water for the quarter paid -Technical support for administration provided	-Office utilities for water and electricity paid for three months of the quarter -Cleaning of office premises supervised for the 3 months of the quarter	No variation
-Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for quarter undertaken	-Provision of monthly fuel NAADS contract staff and coordination of departmental operations undertaken -Coordinated the repairs, maintenance and service of the organization vehicles i.e. 23 vehicles repaired and serviced; 2 new tyres and 3 batteries supplied.	No variation
-Cleaning of 43 motor vehicles for quarter undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken -One field visits to follow up NTR recovery carried out.	-Cleaning of 43 motor vehicles for quarter undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken	-Field visits to follow up NTR recovery rescheduled to subsequent quarters

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Workmans compensation or Group Personal Accident insurance for 56 staff members paid -Provision of carriage and haulage services for motor vehicles facilitated	-Renewed Workman's Compensation /Group Personal Accident Insurance policy for 12 months for 45 staff members.	-No carriage and haulage services for motor vehicles were required during the quarter.
-Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for quarter undertaken	-Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 23 motor vehicles for quarter undertaken	No variation
-External legal support services paid on quarterly basis	Not achieved	External legal support services to be paid in subsequent quarters in line with service provider's invoice on services rendered.
-10 bid opening, & Evaluation committee engagement meetings conducted	Not achieved	Budget release shortfalls for the quarter
-10 Court cases followed up and legal investigations undertaken -15 contracts committee and 45 evaluation committee meetings facilitated -5 adverts on procurement opportunities processed	-Five court cases followed up in various courts of judicature, -Seven (7) contracts Committee meetings conducted and facilitated, -Two adverts published during the quarter on procurement opportunities	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		707,926.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,808.280
212101 Social Security Contributions		70,180.250
212102 Medical expenses (Employees)		268,800.000
221007 Books, Periodicals & Newspapers		5,612.000
221009 Welfare and Entertainment		15,714.300
221010 Special Meals and Drinks		33,469.520
221011 Printing, Stationery, Photocopying and Binding		4,843.301
223001 Property Management Expenses		7,388.006
223003 Rent-Produced Assets-to private entities		242,740.490

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		12,712.500
225101 Consultancy Services		14,970.000
226001 Insurances		37,064.270
227001 Travel inland		2,396.000
227004 Fuel, Lubricants and Oils		123,800.000
228002 Maintenance-Transport Equipment		33,833.958
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,353.000
	Total For Budget Output	1,591,612.153
	Wage Recurrent	707,926.278
	Non Wage Recurrent	883,685.875
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,591,612.153
	Wage Recurrent	707,926.278
	Non Wage Recurrent	883,685.875
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software)	52 Antivirus Licenses for 52 computers and 60 exchange add-ons for mailbox cleanup procured and installed and configured, (02) SSL Certificates for domain naads.or.ug and mail.naads.or.ug renewed. Initiated procurement process for Servicing and Maintenance of (36) Computers, (07) Laptops, (20) Printers, (38) Intercoms, (04) core servers, (05) network switches, (03) Routers, and other assorted Network Equipment. The process still at evaluation stage	No variation
-One technical consultant on database management and processing engaged -Production of quarterly, annual, and other Program reports carried out -One routine and periodic monitoring activities of NAADS interventions at all levels of implementation	-One technical consultant on database management and processing engaged -Initiated quarterly monitoring exercise on performance of cashew and hass avocado crops distributed by NAADS during Season 2024A in selected districts of Busoga and Teso sub-regions. -Prepared and submitted NAADS Cumulative Annual Performance report FY 2023/24 to the relevant line Ministries including MAAIF, MoFPED and OPM. -Coordinated the consolidation and preparation of NAADS cumulative performance report for the period (2013/14 – 2024/25).	No variation
-One Policy Monitoring and Supervision activities in selected DLGs undertaken -Two Stakeholder engagement activities at National, Regional and District level undertaken -One backstopping exercises undertaken on data management and reporting	-Coordinated Q1 policy monitoring and supervision by three-line Ministers in selected District local governments. -Held one stakeholder engagement workshop on implementation of AGRILED interventions in Rwenzori sub region that deliberated on status of the interventions and way forward to address the gaps. Key stakeholders included technical personnel from MOLG, MoWT, NAADS and district leaders from the 11 local governments.	Backstopping exercise on data management and reporting rescheduled to subsequent quarters due to budget release shortfalls

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

-Four (4) data entrants facilitated to support data entry on the web-based database system	-Held one zonal review and planning meeting at Musubi farm in Busoga sub region on implementation of NAADS interventions on Macadamia and Hass Avocado. The workshop involved participants from NAADS, District Local Governments, private sector, civil society organizations and Operation Wealth Creation	Data entrants not yet recruited to support data entry on the web-based database system
--	--	--

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,281.680
221008 Information and Communication Technology Supplies.	16,620.300
225101 Consultancy Services	2,400.000
227001 Travel inland	142,073.045
Total For Budget Output	166,375.025
Wage Recurrent	0.000
Non Wage Recurrent	166,375.025
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	166,375.025
Wage Recurrent	0.000
Non Wage Recurrent	166,375.025
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

Budget Output:000003 Facilities and Equipment Management

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

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

-5 desktop computers, 2 office phones, 5 UPS devices, (04) Server Hard Drives and (03) Memory chips procured	Not Achieved	Not Achieved due to Budget release shortfalls during the quarter
--	--------------	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Departments

Department:001 Technical & Agribusines Services

Budget Output:000013 HIV/AIDS Mainstreaming

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

- Two sensitization and awareness creation activities on HIV/AIDS carried out for farmers(men and women) during mobilization and preparations for support with planting & stocking materials	- Two sensitization and awareness creation activities on HIV/AIDS carried out for farmers(men and women) during mobilization and preparations for support with planting & stocking materials	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
------	-------

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010014 Support to Farm Level production

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
<p>-One mobilization and preparatory activities carried out for farmers including vulnerable groups to be supported with planting & stocking materials -Two Technical inspection and verification activities of planting and stocking materials conducted</p>	<p>-Conducted two technical inspection and verification exercise on suppliers for Hass Avocado and Macadamia as well as breeding bulls prior to distribution of planting and stocking materials.</p> <p>-Conducted one-sensitization and mobilization meetings for the district leadership and key stakeholders, including selected farmers on the proposed implementation arrangements for the improved beef breeding bulls intervention districts within the cattle corridor, specifically Karamoja and Teso sub-regions; and, Tororo Ntoroko and Kasese districts.</p> <p>-Conducted one Training of Trainers (TO T) on Hass Avocado for selected technical staff from 20 participating Districts of Eastern region and some technical staff from the Nucleus Farms. Two technical staff from each of the 20 participating DLGs and technical staff from nucleus farms trained at Musubi farm</p>	No variation
<p>-Three Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted</p>	Not achieved	The planned field technical supervision activities were rescheduled subsequent quarters due to budget release shortfalls.
<p>-Two technical assessments for potential beneficiaries including vulnerable groups for support under agro processing or value addition, water for production and agromachinery interventions conducted</p>	Not Achieved	The planned technical assessments were rescheduled subsequent quarters due to budget release shortfalls.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Two technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out	Conducted four technical supervision, inspection and verification exercises for solar water pumping sites (Masaka, Mbarara, Paliisa, Ntungamo, Kamwenge, and Kyegegwa); mini-irrigation (Nyakakindu-Kasese); AGRI-LED markets (Mukunyu-Kyenjojo, Rwehamba – Kabarole, Kacuuleta -Fort Portal, Busunga – Bundibugyo); milk cooler sites (Kyankwanzi, Nakaseke, Kiruhura, Mukono, and Kayunga).	No variation
-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged -One technical consultant on value chain development engaged	-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged and facilitated -One technical consultant on value chain development engaged and facilitated	No variation
	<p>-Procured 72,294 Macadamia seedlings to establish 723 acres for 71 out grower farmers in 25 district local governments under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up macadamia.; delivery and distribution on-going</p> <p>-Procured 201,582 Hass Avocado seedlings to establish 1,259 acres for 268 out grower farmers in 62 district local governments under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado; delivery and distribution on-going</p>	Distribution of planting materials still ongoing in line with Season 2024B
- Quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	-Carried out one digital awareness campaign where 39 posts of news updates, fliers, videos & still photos were made on NAADS social media pages and the website	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-newspaper supplements on NAADS activities and achievements published in the leading dailies -NAADS interventions and impact showcased in National and regional exhibitions	-Published one newspaper supplement on NAADS news strategic direction of scaling up the production of new emerging high value crops in Bukedde newspaper during the Bukedde @30 celebrations -Participated in the National Agriculture show in Jinja, the World Tourism Day exhibition in Kasese, CBS Pewosa trade fair in Masaka city, and the 29th ICPAU Annual Seminar and exhibition in Entebbe.	No variation
-quarterly newsletters, copies of brochures, pull up banners, tear drops & pvc banner published and disseminated to stakeholders	Not Achieved	Budget release short falls for the quarter
- monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders including vulnerable groups of youths, women, PWDS ,older persons and ethnic minorities on how to participate and benefit from NAADS interventions	-Participated in 3 radio talk shows on 88.8 CBS FM, BABA FM and NBS Radio in Busoga region.	No variation
-15 success stories filmed and documented for broadcasting on television, radio, and online platforms.	-Conducted filming and documentation of success stories on 46 farmers from the districts of Nakasongola, Nakaseke, Kapchorwa, Kween among others. Editing of news features is ongoing and the news features/testimonials are to be aired on TV and radio stations in subsequent quarters.	No variation
-quarterly visits for journalists to NAADS supported projects organized -quarterly profiling and documentation activities for NAADS successes undertaken	-quarterly profiling and documentation activities for NAADS successes undertaken	No variation
	Procured 500 beef breeding bulls for beneficiaries in 22 district local governments namely; Abim, Kotido, Kaabong, Karenga, Soroti, Bukedea, Kumi, Serere, Ngora, Kalaki, Kaberamido, Katakwi, Amuria & Kapelebyong, Tororo, Moroto, Napak, Nakapiripirit, Nabilatuk , Amudat, Ntoroko, Kasese; delivery and distribution expected to be concluded by end of quarter two.	The breeding bulls were procured in line with revised work plans to cater for rolled over commitment in line with policy guidance.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

	Initiated procurement process for 10 tractors and matching implements; and process was still at bidding stage.	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	40,081.654
227001 Travel inland	161,910.463
Total For Budget Output	201,992.117
Wage Recurrent	0.000
Non Wage Recurrent	201,992.117
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	201,992.117
Wage Recurrent	0.000
Non Wage Recurrent	201,992.117
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Departments

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.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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.**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,959,979.295
	Wage Recurrent	707,926.278
	Non Wage Recurrent	1,252,053.017
	GoU Development	0.000
	External Financing	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
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	
<ul style="list-style-type: none"> -NAADS Secretariat program management, operational, Coordination activities facilitated. -Contract Staff salary, NSSF employer contribution, Leave pay and annual gratuity for staff members paid 	<ul style="list-style-type: none"> -Salaries to 45 contract staff members paid for the quarter, -Statutory obligations on PAYE and 10% Employer's & 5% employees' social security contribution to NSSF remitted for 45 staff for the quarter, -Annual financial reports for FY 2023/24 prepared and submitted as per the PFM regulations.
<ul style="list-style-type: none"> -Travel facilitation to 12 interns for 2 months period each paid -Two temporary staff facilitated for period of 6 months each to support the Secretariat operations -Facilitation allowance to 24 casual laborers providing support to Administration paid 	<ul style="list-style-type: none"> -Two temporary staff and one intern facilitated for the quarter.
<ul style="list-style-type: none"> -Two support staff facilitated with transport allowances for 12 months -Three (3) support staff supported with overtime allowance -NAADS Board of Directors operations facilitated i.e. Board communication, provision of policies & guidelines 	<ul style="list-style-type: none"> -One staff was facilitated with transport allowance for the quarter.
<ul style="list-style-type: none"> -Four performance reviews by the NAADS BOD committees undertaken -One capacity building for the NAADS BOD carried out -Medical insurance provided for contract staff members with 5 dependents each 	<ul style="list-style-type: none"> -Medical insurance services provided to 45 staff through Jubilee Health Insurance
<ul style="list-style-type: none"> -Contributions to emergency treatment and first aid undertaken -Incapacity or Death compensation and funeral expenses for 4 staff facilitated -Two staff retreats carried out 	<ul style="list-style-type: none"> -Contributed to emergency medical treatment of one NAADS staff member
<ul style="list-style-type: none"> -Four NAADS Secretariat staff facilitated for training and 12 staff sponsored for three Continuous Professional development courses during the FY -One recruitment exercise for 11 vacant positions carried out 	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<ul style="list-style-type: none"> -Assorted newspapers, journals and magazines procured for the 12 months period -Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured 	<ul style="list-style-type: none"> -Assorted newspapers procured for the three months of the quarter.
<ul style="list-style-type: none"> -Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. -Provision of lunch to 45 staff on duty for 12 months undertaken 	<ul style="list-style-type: none"> -Facilitated provision of Lunch to 45 NAADS staff during the reporting period.
<ul style="list-style-type: none"> -Assorted printing, photocopy & stationery consumables and small office consumables procured -300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility 	<ul style="list-style-type: none"> -Assorted printing, photocopy & stationery consumables and small office consumables i.e 90 reams of printing/photocopying papers and 44 staff IDs procured
<ul style="list-style-type: none"> -Calculators, stapling machines, pen-holders, punches, paper trays, pin and staple holders procured -Annual Subscription to Downloadable Agricultural E- Books undertaken 	<ul style="list-style-type: none"> Not Achieved
<ul style="list-style-type: none"> -Ten (10) professional staff subscriptions to professional schemes and memberships undertaken -Provision of telecommunication services and Internet Data bundles for 12 months period 	<ul style="list-style-type: none"> -Office Telecommunication services for 3 months period of the quarter facilitated
<ul style="list-style-type: none"> -Parcels dispatch and cargo transport for 12 months period facilitated -Rent for office accommodation for 12 months period paid -10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> -Office rent paid for 3 months of the quarter, -Provision of security services for office premises by (08) Uganda Police Force personnel facilitated for the quarter.
<ul style="list-style-type: none"> -Office utilities for electricity and water for 12 months period paid -Uniform and Corporate wear for contract staff procured -Technical support for administration provided -43 NAADS motor vehicles insured comprehensively 	<ul style="list-style-type: none"> -Office utilities for water and electricity paid for three months of the quarter -Cleaning of office premises supervised for the 3 months of the quarter
<ul style="list-style-type: none"> -Provision of monthly fuel for NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for 12 months undertaken 	<ul style="list-style-type: none"> -Provision of monthly fuel NAADS contract staff and coordination of departmental operations undertaken -Coordinated the repairs, maintenance and service of the organization vehicles i.e. 23 vehicles repaired and serviced; 2 new tyres and 3 batteries supplied.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
-Cleaning of 43 motor vehicles for 12 months undertaken -Repair of office furniture, ICT equipment and sanitary ware accessories undertaken -Four field visits to follow up NTR recovery carried out.	-Cleaning of 43 motor vehicles for quarter undertaken -Repair of office furniture, ICT equipment and sanitary ware accessories undertaken
-One field visit to update assets registers and -One Annual Board of surveys carried out	NA
-Workmans compensation or Group Personal Accident insurance for 56 staff members paid -Provision of carriage and haulage services for 12 motor vehicles facilitated	-Renewed Workman's Compensation /Group Personal Accident Insurance policy for 12 months for 45 staff members.
-Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for 12 months undertaken	-Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 23 motor vehicles for quarter undertaken
-External legal support services paid on quarterly basis -Under take 2 subscriptions to ULS & East Africa Law Society undertaken -Two Continuous Legal Education trainings to staff conducted	Not achieved
-One training for contract managers, CC, or staff on PPDA guidelines conducted -30 bid opening, & Evaluation committee engagement meetings conducted -Two field visits for Contracts Committee members carried out	Not achieved
-One investigative, 1 on areas profiled as risky, 1 on segments on NAADS interventions and three to confirm delivery of inputs carried out -Annual subscription licenses for 2 users of IDEA audit software paid	NA
-10 Court cases followed up and legal investigations undertaken -10 adverts on procurement opportunities processed annually -60 contracts committee and 180 evaluation committee meetings facilitated	-Five court cases followed up in various courts of judicature, -Seven (7) contracts Committee meetings conducted and facilitated, -Two adverts published during the quarter on procurement opportunities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	707,926.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,808.280
212101 Social Security Contributions	70,180.250

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	268,800.000
221007 Books, Periodicals & Newspapers	5,612.000
221009 Welfare and Entertainment	15,714.300
221010 Special Meals and Drinks	33,469.520
221011 Printing, Stationery, Photocopying and Binding	4,843.301
223001 Property Management Expenses	7,388.006
223003 Rent-Produced Assets-to private entities	242,740.490
223004 Guard and Security services	12,712.500
225101 Consultancy Services	14,970.000
226001 Insurances	37,064.270
227001 Travel inland	2,396.000
227004 Fuel, Lubricants and Oils	123,800.000
228002 Maintenance-Transport Equipment	33,833.958
228003 Maintenance-Machinery & Equipment Other than Transport	1,353.000
Total For Budget Output	1,591,612.153
Wage Recurrent	707,926.278
Non Wage Recurrent	883,685.875
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,591,612.153
Wage Recurrent	707,926.278
Non Wage Recurrent	883,685.875
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation	
Budget Output:000015 Monitoring and Evaluation	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<ul style="list-style-type: none"> -Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) -80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained 	<p>52 Antivirus Licenses for 52 computers and 60 exchange add-ons for mailbox cleanup procured and installed and configured,</p> <p>(02) SSL Certificates for domain naads.or.ug and mail.naads.or.ug renewed.</p> <p>Initiated procurement process for Servicing and Maintenance of (36) Computers, (07) Laptops, (20) Printers, (38) Intercoms, (04) core servers, (05) network switches, (03) Routers, and other assorted Network Equipment. The process still at evaluation stage</p>
<ul style="list-style-type: none"> -One technical consultant on database management and processing engaged -Production of four quarterly, annual, and other Program reports carried out -Four routine and periodic monitoring activities of NAADS interventions at all levels of implementation 	<ul style="list-style-type: none"> -One technical consultant on database management and processing engaged -Initiated quarterly monitoring exercise on performance of cashew and hass avocado crops distributed by NAADS during Season 2024A in selected districts of Busoga and Teso sub-regions. -Prepared and submitted NAADS Cumulative Annual Performance report FY 2023/24 to the relevant line Ministries including MAAIF, MoFPED and OPM. -Coordinated the consolidation and preparation of NAADS cumulative performance report for the period (2013/14 – 2024/25).
<ul style="list-style-type: none"> -Four Policy Monitoring and Supervision activities in selected DLGs undertaken -Six Stakeholder engagement activities at National, Regional and District level undertaken -Two backstopping exercises undertaken on data management and reporting 	<ul style="list-style-type: none"> -Coordinated Q1 policy monitoring and supervision by three-line Ministers in selected District local governments. -Held one stakeholder engagement workshop on implementation of AGRILED interventions in Rwenzori sub region that deliberated on status of the interventions and way forward to address the gaps. Key stakeholders included technical personnel from MOLG, MoWT, NAADS and district leaders from the 11 local governments.
<ul style="list-style-type: none"> -Four (4) data entrants facilitated to support data entry on the web-based database system -2 Regional planning & review meetings (in selected regions) held with various stakeholders 	<ul style="list-style-type: none"> -Held one zonal review and planning meeting at Musubi farm in Busoga sub region on implementation of NAADS interventions on Macadamia and Hass Avocado. The workshop involved participants from NAADS, District Local Governments, private sector, civil society organizations and Operation Wealth Creation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	5,281.680
221008 Information and Communication Technology Supplies.	16,620.300
225101 Consultancy Services	2,400.000
227001 Travel inland	142,073.045
Total For Budget Output	166,375.025
Wage Recurrent	0.000
Non Wage Recurrent	166,375.025
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	166,375.025
Wage Recurrent	0.000
Non Wage Recurrent	166,375.025
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
-10 desktop computers, 4 office phones, 10 UPS devices, (08) Server Hard Drives and (06) Memory chips procured -One (01) Internet Router procured and installed	Not Achieved
- One TV set procured for the reception	NA
-One (1) midrange Server Hardware equipment procured and installed -One (1) Network attached storage (NAS) equipment & Software procured and installed	NA
-One (1) Heavy duty Photocopier Machines procured and installed	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
- Two sensitization and awareness creation activities on HIV/AIDs carried out for farmers(men and women) during mobilization and preparations for support with planting & stocking materials		- Two sensitization and awareness creation activities on HIV/AIDs carried out for farmers(men and women) during mobilization and preparations for support with planting & stocking materials
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:000090 Climate Change Adaptation

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

-2550 farmers mobilised and educated on climate change adaptation techniques and practices for Tree crops of Hass Avocado and Macadamia e.g. row planting, natural pest and disease management etc

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

-Two mobilization and preparatory activities carried out for farmers including vulnerable groups to be supported with planting & stocking materials

-Four Technical inspection and verification activities of planting and stocking materials conducted

-Conducted two technical inspection and verification exercise on suppliers for Hass Avocado and Macadamia as well as breeding bulls prior to distribution of planting and stocking materials.

-Conducted one-sensitization and mobilization meetings for the district leadership and key stakeholders, including selected farmers on the proposed implementation arrangements for the improved beef breeding bulls intervention districts within the cattle corridor, specifically Karamoja and Teso sub-regions; and, Tororo Ntoroko and Kasese districts.

-Conducted one Training of Trainers (TO T) on Hass Avocado for selected technical staff from 20 participating Districts of Eastern region and some technical staff from the Nucleus Farms. Two technical staff from each of the 20 participating DLGs and technical staff from nucleus farms trained at Musubi farm

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>-Nine Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted</p> <p>-Two technical supervision exercise of NAADS interventions across national and zonal level under taken</p>	Not achieved
<p>-Five technical assessments for potential beneficiaries including vulnerable groups for support under agro processing or value addition, water for production and agromachinery interventions conducted</p>	Not Achieved
<p>-Eight technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out</p>	<p>Conducted four technical supervision, inspection and verification exercises for solar water pumping sites (Masaka, Mbarara, Paliisa, Ntungamo, Kamwenge, and Kyegegwa); mini-irrigation (Nyakakindu-Kasese); AGRI-LED markets (Mukunyu-Kyenjojo, Rwehamba – Kabarole, Kacuuleta - Fort Portal, Busunga – Bundibugyo); milk cooler sites (Kyankwanzi, Nakaseke, Kiruhura, Mukono, and Kayunga).</p>
<p>-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged</p> <p>-One technical consultant on value chain development engaged</p>	<p>-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged and facilitated -One technical consultant on value chain development engaged and facilitated</p>
<p>-129,870 macadamia seedlings procured and distributed to establish 1,298 acres for farmers in all regions of the country</p> <p>-420,168 Hass Avocado seedlings procured and distributed to establish 2,626 acres for farmers in all regions of the country</p>	<p>-Procured 72,294 Macadamia seedlings to establish 723 acres for 71 out grower farmers in 25 district local governments under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up macadamia.; delivery and distribution on-going</p> <p>-Procured 201,582 Hass Avocado seedlings to establish 1,259 acres for 268 out grower farmers in 62 district local governments under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado; delivery and distribution on-going</p>
<p>-4 quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken</p>	<p>-Carried out one digital awareness campaign where 39 posts of news updates, fliers, videos & still photos were made on NAADS social media pages and the website</p>

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>-5 newspaper supplements on NAADS activities and achievements published in the leading dailies</p> <p>-NAADS interventions and impact showcased in 4 National and 7 regional exhibitions annually</p>	<p>-Published one newspaper supplement on NAADS news strategic direction of scaling up the production of new emerging high value crops in Bukedde newspaper during the Bukedde @30 celebrations</p> <p>-Participated in the National Agriculture show in Jinja, the World Tourism Day exhibition in Kasese, CBS Pewosa trade fair in Masaka city, and the 29th ICPAU Annual Seminar and exhibition in Entebbe.</p>
<p>-4 quarterly newsletters, 30,000 copies of brochures, 2 pull up banners, 3 tear drops & 1 pvc banner published and disseminated to stakeholders</p>	Not Achieved
<p>-10 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders including vulnerable groups of youths, women, PWDS ,older persons and ethnic minorities on how to participate and benefit from NAADS interventions</p>	<p>-Participated in 3 radio talk shows on 88.8 CBS FM, BABA FM and NBS Radio in Busoga region.</p>
<p>-60 success stories filmed and documented for broadcasting on television, radio, and online platforms.</p>	<p>-Conducted filming and documentation of success stories on 46 farmers from the districts of Nakasongola, Nakaseke, Kapchorwa, Kween among others. Editing of news features is ongoing and the news features/testimonials are to be aired on TV and radio stations in subsequent quarters.</p>
<p>-4 quarterly visits for journalists to NAADS supported projects organized</p> <p>-4 quarterly profiling and documentation activities for NAADS successes undertaken</p>	<p>-quarterly profiling and documentation activities for NAADS successes undertaken</p>
<p>-364 improved dairy cattle procured and distributed for dairy farmers across the country</p> <p>-Ear tags and testing kits procured to ensure quality of livestock animals</p>	<p>Procured 500 beef breeding bulls for beneficiaries in 22 district local governments namely;</p> <p>Abim, Kotido, Kaabong, Karenga, Soroti, Bukedea, Kumi, Serere, Ngora, Kalaki, Kaberamido, Katakwi, Amuria & Kapelebyong, Tororo, Moroto, Napak, Nakapiripirit, Nabilatuk , Amudat, Ntoroko, Kasese; delivery and distribution expected to be concluded by end of quarter two.</p>
<p>- 10 units of tractors and matching implements procured and distributed to farmer groups for farm mechanization in different regions of the country</p>	<p>Initiated procurement process for 10 tractors and matching implements; and process was still at bidding stage.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	40,081.654
227001 Travel inland	161,910.463

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	201,992.117
	Wage Recurrent	0.000
	Non Wage Recurrent	201,992.117
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	201,992.117
	Wage Recurrent	0.000
	Non Wage Recurrent	201,992.117
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition**Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development***Departments***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.**

-10 sets of maize and feed milling equipment procured and installed to reduce post harvest losses and increase value of produce for farmers across the country

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
	0.000
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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.**

-05 sets of maize milling equipment procured and installed to reduce post harvest losses for farmers	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,959,979.295
Wage Recurrent	707,926.278
Non Wage Recurrent	1,252,053.017
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
- 45 NAADS Staff including men and women sensitised and trained on HIV/AIDS prevention and awareness	- 45 NAADS Staff including men and women sensitised and trained on HIV/AIDS prevention and awareness	- 45 NAADS Staff including men and women sensitised and trained on HIV/AIDS prevention and awareness
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		
-NAADS Secretariat program management, operational, Coordination activities facilitated. -Contract Staff salary, NSSF employer contribution, Leave pay and annual gratuity for staff members paid	-NAADS Secretariat program management, operational, Coordination activities facilitated. - Contract Staff salary, NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid	-NAADS Secretariat program management, operational, Coordination activities facilitated. - Contract Staff salary, NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid
-Travel facilitation to 12 interns for 2 months period each paid -Two temporary staff facilitated for period of 6 months each to support the Secretariat operations -Facilitation allowance to 24 casual laborers providing support to Administration paid	-Travel facilitation to 4 interns for 2 months period each paid -Two temporary staff facilitated to support the Secretariat operations -Facilitation allowance to 6 casual laborers providing support to Administration paid	-Travel facilitation to 4 interns for 2 months period each paid -Two temporary staff facilitated to support the Secretariat operations -Facilitation allowance to 6 casual laborers providing support to Administration paid
-Two support staff facilitated with transport allowances for 12 months -Three (3) support staff supported with overtime allowance -NAADS Board of Directors operations facilitated i.e. Board communication, provision of policies & guidelines	-Two support staff facilitated with transport allowances -Three (3) support staff supported with overtime allowance -NAADS Board of Directors operations facilitated i.e. Board communication, provision of policies & guidelines	-Two support staff facilitated with transport allowances -Three (3) support staff supported with overtime allowance -NAADS Board of Directors operations facilitated i.e. Board communication, provision of policies & guidelines

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
<ul style="list-style-type: none"> -Four performance reviews by the NAADS BOD committees undertaken -One capacity building for the NAADS BOD carried out -Medical insurance provided for contract staff members with 5 dependents each 	<ul style="list-style-type: none"> -One performance reviews by the NAADS BOD committees undertaken -One capacity building for the NAADS BOD carried out -Medical insurance provided for 56 contract staff members with 5 dependents each 	<ul style="list-style-type: none"> -One performance reviews by the NAADS BOD committees undertaken -One capacity building for the NAADS BOD carried out -Medical insurance provided for 56 contract staff members with 5 dependents each
<ul style="list-style-type: none"> -Contributions to emergency treatment and first aid undertaken -Incapacity or Death compensation and funeral expenses for 4 staff facilitated -Two staff retreats carried out 	<ul style="list-style-type: none"> -Contributions to emergency treatment and first aid undertaken -Incapacity or Death compensation and funeral expenses for 4 staff facilitated -One staff retreats carried out 	<ul style="list-style-type: none"> -Contributions to emergency treatment and first aid undertaken -Incapacity or Death compensation and funeral expenses for 4 staff facilitated -One staff retreats carried out
<ul style="list-style-type: none"> -Four NAADS Secretariat staff facilitated for training and 12 staff sponsored for three Continuous Professional development courses during the FY -One recruitment exercise for 11 vacant positions carried out 	<ul style="list-style-type: none"> -Two NAADS Secretariat staff facilitated for training and 6 staff sponsored for three Continuous Professional development courses during the FY -One recruitment exercise for vacant positions carried out 	<ul style="list-style-type: none"> -Two NAADS Secretariat staff facilitated for training and 6 staff sponsored for three Continuous Professional development courses during the FY -One recruitment exercise for vacant positions carried out
<ul style="list-style-type: none"> -Assorted newspapers, journals and magazines procured for the 12 months period -Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured 	<ul style="list-style-type: none"> -Assorted newspapers, journals and magazines procured -Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured 	<ul style="list-style-type: none"> -Assorted newspapers, journals and magazines procured -Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured
<ul style="list-style-type: none"> -Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. -Provision of lunch to 45 staff on duty for 12 months undertaken 	<ul style="list-style-type: none"> -Staff welfare activities and cross cutting issues mainstreamed including staff meetings performance and recognition activities undertaken. -Provision of lunch to 45 staff on duty for the quarter undertaken 	<ul style="list-style-type: none"> -Staff welfare activities and cross cutting issues mainstreamed including staff meetings performance and recognition activities undertaken. -Provision of lunch to 45 staff on duty for the quarter undertaken
<ul style="list-style-type: none"> -Assorted printing, photocopy & stationery consumables and small office consumables procured -300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility 	<ul style="list-style-type: none"> -Assorted printing, photocopy & stationery consumables and small office consumables procured -300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility 	<ul style="list-style-type: none"> -Assorted printing, photocopy & stationery consumables and small office consumables procured -300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
<ul style="list-style-type: none"> -Calculators, stapling machines, pen-holders, punches, paper trays, pin and staple holders procured -Annual Subscription to Downloadable Agricultural E- Books undertaken 		<ul style="list-style-type: none"> -Calculators, stapling machines, pen-holders, punches, paper trays, pin and staple holders procured -Annual Subscription to Downloadable Agricultural E- Books undertaken
<ul style="list-style-type: none"> -Ten (10) professional staff subscriptions to professional schemes and memberships undertaken -Provision of telecommunication services and Internet Data bundles for 12 months period 	<ul style="list-style-type: none"> -Ten (10) professional staff subscriptions to professional schemes and memberships undertaken -Provision of telecommunication services and Internet Data bundles for the quarter 	<ul style="list-style-type: none"> -Ten (10) professional staff subscriptions to professional schemes and memberships undertaken -Provision of telecommunication services and Internet Data bundles for the quarter
<ul style="list-style-type: none"> -Parcels dispatch and cargo transport for 12 months period facilitated -Rent for office accommodation for 12 months period paid -10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> -Parcels dispatch and cargo transport for the quarter facilitated -Rent for office accommodation for the quarter paid -10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> -Parcels dispatch and cargo transport for the quarter facilitated -Rent for office accommodation for the quarter paid -10 guards for security services to office premises and personnel facilitated
<ul style="list-style-type: none"> -Office utilities for electricity and water for 12 months period paid -Uniform and Corporate wear for contract staff procured -Technical support for administration provided -43 NAADS motor vehicles insured comprehensively 	<ul style="list-style-type: none"> -Office utilities for electricity and water for the quarter paid -Technical support for administration provided -43 NAADS motor vehicles insured comprehensively 	<ul style="list-style-type: none"> -Office utilities for electricity and water for the quarter paid -Technical support for administration provided -43 NAADS motor vehicles insured comprehensively
<ul style="list-style-type: none"> -Provision of monthly fuel for NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for 12 months undertaken 	<ul style="list-style-type: none"> -Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for quarter undertaken 	<ul style="list-style-type: none"> -Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for quarter undertaken
<ul style="list-style-type: none"> -Cleaning of 43 motor vehicles for 12 months undertaken -Repair of office furniture, ICT equipment and sanitary ware accessories undertaken -Four field visits to follow up NTR recovery carried out. 	<ul style="list-style-type: none"> -Cleaning of 43 motor vehicles for quarter undertaken -Repair of office furniture, ICT equipment and sanitary ware accessories undertaken -One field visits to follow up NTR recovery carried out. 	<ul style="list-style-type: none"> -Cleaning of 43 motor vehicles for quarter undertaken -Repair of office furniture, ICT equipment and sanitary ware accessories undertaken -One field visits to follow up NTR recovery carried out.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
-One field visit to update assets registers and -One Annual Board of surveys carried out	-One field visit to update assets registers	-One field visit to update assets registers
-Workmans compensation or Group Personal Accident insurance for 56 staff members paid -Provision of carriage and haulage services for 12 motor vehicles facilitated	-Workmans compensation or Group Personal Accident insurance for 56 staff members paid - Provision of carriage and haulage services for motor vehicles facilitated	-Workmans compensation or Group Personal Accident insurance for 56 staff members paid - Provision of carriage and haulage services for motor vehicles facilitated
-Provision of monthly fuel NAADS contract staff and coordination of departmental operations -Repair and service of 43 motor vehicles for 12 months undertaken	-Provision of monthly fuel NAADS contract staff and coordination of departmental operations - Repair and service of 43 motor vehicles for quarter undertaken	-Provision of monthly fuel NAADS contract staff and coordination of departmental operations - Repair and service of 43 motor vehicles for quarter undertaken
-External legal support services paid on quarterly basis -Under take 2 subscriptions to ULS & East Africa Law Society undertaken -Two Continuous Legal Education trainings to staff conducted	External legal support services paid on quarterly basis - 2 subscriptions to ULS & East Africa Law Society undertaken -Two Continuous Legal Education trainings to staff conducted	External legal support services paid on quarterly basis - 2 subscriptions to ULS & East Africa Law Society undertaken -Two Continuous Legal Education trainings to staff conducted
-One training for contract managers, CC, or staff on PPDA guidelines conducted -30 bid opening, & Evaluation committee engagement meetings conducted -Two field visits for Contracts Committee members carried out	-One training for contract managers, CC, or staff on PPDA guidelines conducted -One field visits for Contracts Committee members carried out -10 bid opening, & Evaluation committee engagement meetings conducted	-One training for contract managers, CC, or staff on PPDA guidelines conducted -One field visits for Contracts Committee members carried out -10 bid opening, & Evaluation committee engagement meetings conducted
-One investigative, 1 on areas profiled as risky, 1 on segments on NAADS interventions and three to confirm delivery of inputs carried out -Annual subscription licenses for 2 users of IDEA audit software paid	-One investigative, 1 on areas profiled as risky, 1 on segments on NAADS interventions and three to confirm delivery of inputs carried out -Annual subscription licenses for 2 users of IDEA audit software paid	-One investigative, 1 on areas profiled as risky, 1 on segments on NAADS interventions and three to confirm delivery of inputs carried out -Annual subscription licenses for 2 users of IDEA audit software paid
-10 Court cases followed up and legal investigations undertaken -10 adverts on procurement opportunities processed annually -60 contracts committee and 180 evaluation committee meetings facilitated	-10 Court cases followed up and legal investigations undertaken -15 contracts committee and 45 evaluation committee meetings facilitated -5 adverts on procurement opportunities processed	-10 Court cases followed up and legal investigations undertaken -15 contracts committee and 45 evaluation committee meetings facilitated -5 adverts on procurement opportunities processed
Department:003 Planning, Monitoring & Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
-Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) -80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained	-80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained	-80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained
-One technical consultant on database management and processing engaged -Production of four quarterly, annual, and other Program reports carried out -Four routine and periodic monitoring activities of NAADS interventions at all levels of implementation	-One technical consultant on database management and processing engaged -Production of quarterly, annual, and other Program reports carried out -One routine and periodic monitoring activities of NAADS interventions at all levels of implementation	-One technical consultant on database management and processing engaged -Production of quarterly, annual, and other Program reports carried out -One routine and periodic monitoring activities of NAADS interventions at all levels of implementation
-Four Policy Monitoring and Supervision activities in selected DLGs undertaken -Six Stakeholder engagement activities at National, Regional and District level undertaken -Two backstopping exercises undertaken on data management and reporting	-One Policy Monitoring and Supervision activities in selected DLGs undertaken -Two Stakeholder engagement activities at National, Regional and District level undertaken	-One Policy Monitoring and Supervision activities in selected DLGs undertaken -Two Stakeholder engagement activities at National, Regional and District level undertaken
-Four (4) data entrants facilitated to support data entry on the web-based database system -2 Regional planning & review meetings (in selected regions) held with various stakeholders	-Four (4) data entrants facilitated to support data entry on the web-based database system -1 Regional planning & review meetings (in selected regions) held with various stakeholders	-Four (4) data entrants facilitated to support data entry on the web-based database system -1 Regional planning & review meetings (in selected regions) held with various stakeholders
<i>Development Projects</i>		
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		
-10 desktop computers, 4 office phones, 10 UPS devices, (08) Server Hard Drives and (06) Memory chips procured -One (01) Internet Router procured and installed	-5 desktop computers, 2 office phones, 5 UPS devices, (04) Server Hard Drives and (03) Memory chips procured -One (01) Internet Router procured and installed	-10 UPS devices, (04) Server Hard Drives and (03) Memory chips procured

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
- One TV set procured for the reception	- One TV set procured for the reception	- One TV set procured for the reception
-One (1) midrange Server Hardware equipment procured and installed -One (1) Network attached storage (NAS) equipment & Software procured and installed		
-One (1) Heavy duty Photocopier Machines procured and installed	-One (1) Heavy duty Photocopier Machines procured and installed	
SubProgramme:02		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
- Two sensitization and awareness creation activities on HIV/AIDS carried out for farmers(men and women) during mobilization and preparations for support with planting & stocking materials		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
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		
-2550 farmers mobilised and educated on climate change adaptation techniques and practices for Tree crops of Hass Avocado and Macadamia e.g. row planting, natural pest and disease management etc	-2550 farmers mobilised and educated on climate change adaptation techniques and practices for Tree crops of Hass Avocado and Macadamia e.g. row planting, natural pest and disease management etc	-2550 farmers mobilised and educated on climate change adaptation techniques and practices for Tree crops of Hass Avocado and Macadamia e.g. row planting, natural pest and disease management etc
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		
-Two mobilization and preparatory activities carried out for farmers including vulnerable groups to be supported with planting & stocking materials -Four Technical inspection and verification activities of planting and stocking materials conducted		
-Nine Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted -Two technical supervision exercise of NAADS interventions across national and zonal level under taken	-Three Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted -One technical supervision exercise of NAADS interventions across national and zonal level under taken	-Three Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted -One technical supervision exercise of NAADS interventions across national and zonal level under taken
-Five technical assessments for potential beneficiaries including vulnerable groups for support under agro processing or value addition, water for production and agromachinery interventions conducted	-Three technical assessments for potential beneficiaries including vulnerable groups for support under agro processing or value addition, water for production and agromachinery interventions conducted	-Three technical assessments for potential beneficiaries including vulnerable groups for support under agro processing or value addition, water for production and agromachinery interventions conducted
-Eight technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out	-Two technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out	-Two technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged -One technical consultant on value chain development engaged	-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged -One technical consultant on value chain development engaged	-Two clerks of work for supervision, inspection and verification activities of ongoing works engaged -One technical consultant on value chain development engaged
-129,870 macadamia seedlings procured and distributed to establish 1,298 acres for farmers in all regions of the country -420,168 Hass Avocado seedlings procured and distributed to establish 2,626 acres for farmers in all regions of the country	-64,435 macadamia seedlings procured and distributed to establish 649 acres for farmers in all regions of the country -210,084 Hass Avocado seedlings procured and distributed to establish 1,313 acres for farmers in all regions of the country	-64,435 macadamia seedlings procured and distributed to establish 649 acres for farmers in all regions of the country -210,084 Hass Avocado seedlings procured and distributed to establish 1,313 acres for farmers in all regions of the country
-4 quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	- Quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	- Quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken
-5 newspaper supplements on NAADS activities and achievements published in the leading dailies -NAADS interventions and impact showcased in 4 National and 7 regional exhibitions annually	-newspaper supplements on NAADS activities and achievements published in the leading dailies -NAADS interventions and impact showcased in National and regional exhibitions	-newspaper supplements on NAADS activities and achievements published in the leading dailies -NAADS interventions and impact showcased in National and regional exhibitions
-4 quarterly newsletters, 30,000 copies of brochures, 2 pull up banners, 3 tear drops & 1 pvc banner published and disseminated to stakeholders	-quarterly newsletters, copies of brochures, pull up banners, tear drops & pvc banner published and disseminated to stakeholders	-quarterly newsletters, copies of brochures, pull up banners, tear drops & pvc banner published and disseminated to stakeholders
-10 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders including vulnerable groups of youths, women, PWDS ,older persons and ethnic minorities on how to participate and benefit from NAADS interventions	- monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders including vulnerable groups of youths, women, PWDS ,older persons and ethnic minorities on how to participate and benefit from NAADS interventions	- monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders including vulnerable groups of youths, women, PWDS ,older persons and ethnic minorities on how to participate and benefit from NAADS interventions
-60 success stories filmed and documented for broadcasting on television, radio, and online platforms.	-15 success stories filmed and documented for broadcasting on television, radio, and online platforms.	-15 success stories filmed and documented for broadcasting on television, radio, and online platforms.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
-4 quarterly visits for journalists to NAADS supported projects organized -4 quarterly profiling and documentation activities for NAADS successes undertaken	-quarterly visits for journalists to NAADS supported projects organized -quarterly profiling and documentation activities for NAADS successes undertaken	-quarterly visits for journalists to NAADS supported projects organized -quarterly profiling and documentation activities for NAADS successes undertaken
-364 improved dairy cattle procured and distributed for dairy farmers across the country -Ear tags and testing kits procured to ensure quality of livestock animals	-182 improved dairy cattle procured and distributed for dairy farmers across the country - Ear tags and testing kits procured to ensure quality of livestock animals	-182 improved dairy cattle procured and distributed for dairy farmers across the country - Ear tags and testing kits procured to ensure quality of livestock animals
- 10 units of tractors and matching implements procured and distributed to farmer groups for farm mechanization in different regions of the country	- 10 units of tractors and matching implements procured and distributed to farmer groups for farm mechanization in different regions of the country	- 10 units of tractors and matching implements procured and distributed to farmer groups for farm mechanization in different regions of the country
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
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.		
-10 sets of maize and feed milling equipment procured and installed to reduce post harvest losses and increase value of produce for farmers across the country	-5 sets of maize and feed milling equipment procured and installed to reduce post harvest losses and increase value of produce for farmers across the country	-5 sets of maize and feed milling equipment procured and installed to reduce post harvest losses and increase value of produce for farmers across the country
<i>Development Projects</i>		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
-05 sets of maize milling equipment procured and installed to reduce post harvest losses for farmers	-03 sets of maize milling equipment procured and installed to reduce post harvest losses for farmers	-03 sets of maize milling equipment procured and installed to reduce post harvest losses for farmers

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.020	0.000
142120	Sale of Agricultural products and services.-From Private Entities	0.000	0.022
142302	Sale of non-produced Government Properties/assets	0.030	0.000
144149	Miscellaneous receipts/income	0.000	0.003
Total		0.050	0.025

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table 4.3: Vote Crosscutting 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):	4.500
Performance Indicators:	Number of youth, women and PWDs supported with agricultural inputs
Actual Expenditure By End Q1	0.202
Performance as of End of Q1	1983 farmers including youths, women, people with disabilities supported with agricultural inputs
Reasons for Variations	No variation

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):	0.100
Performance Indicators:	Number of farmers participating in NAADS interventions sensitized on HIV/AIDS awareness
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	1983 farmers supported with farming inputs sensitized on HIV/AIDS awareness
Reasons for Variations	No variation

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 optimize environmental conservation
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of farmers supported with environmentally friendly agricultural enterprises
Actual Expenditure By End Q1	0.202
Performance as of End of Q1	1,983 farmers supported with Macadamia and Hass Avocado seedlings/tree cops that contribute to environment conservation
Reasons for Variations	No variation

iv) Covid

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1
