

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.288	3.288	2.466	2.221	75.0 %	68.0 %	90.1 %
	Non-Wage	38.644	38.644	29.245	17.045	76.0 %	44.1 %	58.3 %
Dev.	GoU	1.480	1.480	1.119	0.053	75.6 %	3.6 %	4.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		43.412	43.412	32.830	19.319	75.6 %	44.5 %	58.8 %
Total GoU+Ext Fin (MTEF)		43.412	43.412	32.830	19.319	75.6 %	44.5 %	58.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		43.412	43.412	32.830	19.319	75.6 %	44.5 %	58.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		43.412	43.412	32.830	19.319	75.6 %	44.5 %	58.8 %
Total Vote Budget Excluding Arrears		43.412	43.412	32.830	19.319	75.6 %	44.5 %	58.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	32.829	19.320	75.6 %	44.5 %	58.8%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	32.829	19.320	75.6 %	44.5 %	58.8%
Total for the Vote	43.412	43.412	32.829	19.320	75.6 %	44.5 %	58.8 %

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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**

1.309	Bn Shs	Department : 002 Finance & Administration
Reason: Balances for employee gratuity are to be paid in subsequent quarter in line with contractual obligations. Additionally earlier planned activities on budget items for travel inland, Fuel& lubricants, and maintenance of transport equipment are not yet fully executed and payments planned for subsequent quarters.		

Items

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

0.105	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		

0.125	UShs	227001 Travel inland
Reason: Fieldwork activities on audit of ongoing interventions and, update of assets register scheduled for subsequent quarter and payment still ongoing.		

0.080	UShs	212101 Social Security Contributions
Reason: Payments for Social Security Contributions to be paid in Q4 in line with contractual obligations.		

0.084	UShs	227004 Fuel, Lubricants and Oils
Reason: Balances on Fuel, Lubricants and Oils will be paid in subsequent quarter in line with contract agreements with service providers		

0.154	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
Reason: Regional workshop is scheduled for Q4 and payments to service providers will be effected after the workshop. In addition, payments for consultancy services will be effected in subsequent quarter on completion of service delivery.		

Items

0.035	UShs	221002 Workshops, Meetings and Seminars
Reason: Regional workshop is scheduled for Q4 and payments to service providers will be effected after following completion of the review workshop.		

0.063	UShs	225101 Consultancy Services
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*(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 consultancy services still ongoing and payments will be effected in subsequent quarters on completion of service delivery.

0.066	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: 0

Items

0.003	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Sub Programme: 02 Agricultural Production and Productivity

10.736	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: Payments have not yet been effected for some agricultural supplies whose delivery is on going for Season 2024A. In addition, payments for some earlier planned activities for advertising and public relations will be concluded in subsequent quarter following completion of the activities.

Items

10.443	UShs	224003 Agricultural Supplies and Services
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Reason: Payments have not yet been fully effected for Macadamia, cashewnuts seedlings, soya bean seed as well as livestock inputs for pigs, poultry birds & associated feeds, as distribution processes are still ongoing.

0.159	UShs	221001 Advertising and Public Relations
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Reason: The planned advertising and public relation activities were still ongoing and payments will be done in Q4 following completion of service delivery.

Sub Programme: 03 Storage, Agro-Processing and Value addition

1.000	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of and installation of equipment.

Items

1.000	UShs	224003 Agricultural Supplies and Services
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Reason: Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

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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 2023/24	Actuals By END Q 3
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 2023/24	Actuals By END Q 3
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	4	3
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 2023/24	Actuals By END Q 3
A functional and fully operational NAADS Secretariat	Number	1	1

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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 2023/24	Actuals By END Q 3
No. of farming households supported with critical farm inputs	Number	72726	22747
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 2023/24	Actuals By END Q 3
Number of value addition equipment acquired to support farmer groups	Number	2	39

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Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

Support to Farm Level production

- Issued out Call off orders for delivery and distribution of 235,291 Hass Avocado seedlings 1,470 acres for Season 2024A to 80 districts under the nucleus farmer partnership involving out growers. Delivery and distribution still ongoing.
- Issued out Call off orders for delivery and distribution of 238,095 cashew nuts seedlings to establish 3559 acres for Season 2024A in 22 DLGs. Delivery and distribution still ongoing.
- Issued out Call off Orders for supply of 231,760 Kgs of soya seed targeting 57 cooperatives and 12 large-scale farmers in 11 DLGs of Acholi and Lango sub regions. Delivery and distribution still ongoing
- Issued call-off-orders for delivery of 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets targeting mainly special interest groups, especially youth and women and beneficiaries in urban and semi-urban areas. The delivery and distribution still ongoing.
- Procured livestock inputs including 500 dairy heifers, 2,970 improved pigs (Gilts & boars) and 500 breeding bulls. However, the delivery and distribution of the animals to beneficiary farmers has not been undertaken yet due to the ongoing FMD quarantine that is still in place.

Agriculture mechanization

- Procured 12 tractors, matching implements and delivery is expected during Q4.
- Delivered and installed one (1) Generator and one UPS systems for Tooro Dairy Coop Society
- Procured One (1) Generator and one (1) UPS systems for Kayunga pineapple fruit processing factory and 1 UPS systems for Kapeeka multi fruit processing facility; process is at evaluation stage.

Subprogram 03: Storage, Agro-Processing and Value addition

- Continued with delivery and installation of 22 units milk coolers and matching generators
- Continued with delivery and installation of 17 units of of maize milling equipment

Variations and Challenges

Major variations

- Funds earlier budgeted for Macadamia and Hass Avocado seedlings as well as goats were partially refocused to procurement of critical value addition and agro machinery equipment in line with policy guidance
- Procurement and delivery of agricultural inputs scaled down for some items for crops and livestock due to budget release shortfalls for the quarter.

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 seed, seedlings, agro - machinery and value addition equipment to farmers.
- Mind set change in embracing new technologies from free inputs to co-funding and taking on new interventions
- Limited access to extension staff to effectively support farmers with knowledge and skills which affects uptake for emerging high value crops Hass Avocado, Macadamia and Cashew nuts value chains
- Climate change viz a viz the seasonality of interventions affects timely implementation of planned interventions.
- Increased incidences of pests and diseases for both crops and livestock that affect production and productivity

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	42.912	42.912	32.829	19.320	76.5 %	45.0 %	58.8 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	42.912	42.912	32.829	19.320	76.5 %	45.0 %	58.8 %
000003 Facilities and Equipment Management	0.480	0.480	0.119	0.053	24.8 %	11.1 %	44.5 %
000014 Administrative and Support Services	9.300	9.216	7.128	5.574	76.6 %	59.9 %	78.2 %
000015 Monitoring and Evaluation	1.021	1.154	0.712	0.558	69.7 %	54.6 %	78.4 %
010013 Support to agro-processing & value addition	1.628	1.578	1.000	0.000	61.4 %	0.0 %	0.0 %
010014 Support to Farm Level production	30.483	30.483	23.871	13.135	78.3 %	43.1 %	55.0 %
Total for the Vote	42.912	43.412	32.829	19.320	76.5 %	45.0 %	58.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.288	3.288	2.466	2.221	75.0 %	67.6 %	90.1 %
211104 Employee Gratuity	0.822	0.822	0.616	0.012	75.0 %	1.4 %	1.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.374	0.309	77.2 %	63.8 %	82.6 %
211107 Boards, Committees and Council Allowances	0.150	0.135	0.050	0.032	33.3 %	21.6 %	64.8 %
212101 Social Security Contributions	0.411	0.411	0.275	0.195	66.9 %	47.4 %	70.8 %
212102 Medical expenses (Employees)	0.319	0.287	0.248	0.233	77.9 %	73.0 %	93.7 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.012	100.0 %	79.4 %	79.4 %
221001 Advertising and Public Relations	0.341	0.338	0.281	0.113	82.4 %	33.3 %	40.4 %
221002 Workshops, Meetings and Seminars	0.219	0.204	0.158	0.096	71.9 %	43.8 %	60.9 %
221003 Staff Training	0.082	0.082	0.030	0.022	36.7 %	26.9 %	73.5 %
221004 Recruitment Expenses	0.015	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.021	0.021	0.016	0.016	76.9 %	76.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.122	0.115	0.085	0.067	69.6 %	55.2 %	79.4 %
221009 Welfare and Entertainment	0.181	0.181	0.149	0.128	82.3 %	70.9 %	86.1 %
221010 Special Meals and Drinks	0.185	0.185	0.142	0.115	76.9 %	62.0 %	80.6 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.054	0.043	0.025	76.5 %	44.5 %	58.1 %
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	0.025	0.017	83.3 %	55.7 %	66.8 %
222001 Information and Communication Technology Services.	0.040	0.038	0.018	0.010	44.5 %	25.8 %	58.0 %
222002 Postage and Courier	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.030	0.022	75.0 %	56.2 %	74.9 %
223003 Rent-Produced Assets-to private entities	0.968	0.963	0.968	0.963	100.0 %	99.4 %	99.4 %
223004 Guard and Security services	0.060	0.082	0.060	0.056	100.0 %	94.0 %	94.0 %
223005 Electricity	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.002	0.002	0.002	0.000	100.0 %	15.0 %	15.0 %
224003 Agricultural Supplies and Services	30.678	30.678	23.492	12.050	76.6 %	39.3 %	51.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.019	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.349	0.478	0.160	0.097	45.8 %	27.7 %	60.5 %
225203 Appraisal and Feasibility Studies for Capital Works	0.500	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.269	0.256	0.254	0.241	94.4 %	89.4 %	94.7 %
227001 Travel inland	2.236	2.236	1.944	1.629	86.9 %	72.9 %	83.8 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.011	0.003	0.000	25.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.514	0.514	0.396	0.312	77.1 %	60.7 %	78.7 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.447	0.447	0.368	0.263	82.2 %	58.8 %	71.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.036	0.020	0.008	50.0 %	19.5 %	39.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.002	45.0 %	45.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.325	0.325	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.062	0.062	0.057	0.019	92.0 %	30.4 %	33.1 %
312222 Heavy ICT hardware - Acquisition	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.035	0.035	0.034	0.034	97.8 %	97.8 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.008	0.008	0.003	0.000	33.1 %	0.0 %	0.0 %
Total for the Vote	43.412	43.412	32.829	19.320	75.6 %	44.5 %	58.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	32.829	19.320	75.62 %	44.50 %	58.85 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	32.829	19.320	75.62 %	44.50 %	58.8 %
Departments							
001 Technical & Agribusiness Services	31.611	31.561	23.871	13.135	75.5 %	41.6 %	55.0 %
002 Finance & Administration	9.300	9.216	7.128	5.574	76.6 %	59.9 %	78.2 %
003 Planning, Monitoring & Evaluation	1.021	1.154	0.712	0.558	69.7 %	54.7 %	78.4 %
Development Projects							
1754 Retooling of National Agricultural Advisory Services Secretariat	1.480	1.480	1.119	0.053	75.6 %	3.6 %	4.7 %
Total for the Vote	43.412	43.412	32.829	19.320	75.6 %	44.5 %	58.8 %

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

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Quarter 3: 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. - NSSF employer contribution for 47 staff members paid	- 10% Employer's & 5% employees' social security contribution to NSSF remitted for 45 staff for the quarters - Salaries to 45 contract staff members paid for the quarter - Cleaning of office premises supervised for the 3 months of the quarter	No variation
- Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Two support staff facilitated with transport allowances	- Two (2) temporary staff facilitated to support the Secretariat operations - Two support staff facilitated with transport allowances	No variation
- NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out		Not achieved as the NAADS BOD is not yet in place
- Medical insurance provided for 47 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated	- Medical insurance services provided to 45 staff through UAP Old Mutual Group	No variation
- Assorted newspapers, journals and magazines procured monthly	- Assorted newspapers, journals and magazines procured for the 3 months period	Recruitment not undertaken due to the ongoing Rationalization of Public Expenditure guidelines.
- Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.	- Staff welfare activities and cross cutting issues mainstreamed and one general staff meetings held	No variation

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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		
-Provision of lunch to 45 staff on duty undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured	- Lunch served to 45 NAADS staff during the reporting period.	No variation
- Provision of telecommunication services and Internet Data bundles undertaken	- Office Telecommunication services for 3 months period of the quarter facilitated	No variation
- Parcels dispatch and cargo transport facilitated - 10 guards for security services to office premises and personnel facilitated	- Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the quarter. - Parcels dispatch and cargo transport facilitated	No variation
- Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 47 staff members paid	- Office utilities for water and electricity paid for three months of the quarter - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 47 staff members paid	No variation
- Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 47 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken	- Carried out motor vehicle repairs and servicing for 25 motor vehicles including replacement of 16 pieces of tyres and 5 batteries	No variation
- Cleaning of 43 motor vehicles for the 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 undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken - Conducted one (1) follow up exercise on the payment of the 30% of seed cost by beneficiaries of sunflower and soya bean seed to the Consolidated Account in the 8 Districts in Acholi and Lira (Acholi and Lango Sub-regions)	No variation
- Two follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken	- Conducted one field-based audit, of Hass Avocado and Macadamia in 63 Districts in central, western, Eastern, Northern, and Mid-west.	No variation
- One targeted audit conducted on areas profiled as risky	- Conducted one limited audit on the existence, and performance of oil seed (soybean and sunflower) in Acholi, Lango, and Karamoja Sub-Regions	No variation

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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		
- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken	- Developed three categories of MOUs (i) between NAADS, HAPPY FACE HOLDINGS LTD, PSFU, AGRA and OWC for agricultural production – this was signed, (ii) between NAADS, DLGs and the beneficiaries of agro machinery and value addition equipment – shared with DLGs for subsequent signing - Followed up six ongoing court cases in Commercial division and other Courts of judicature - Ten (10) advertisements on procurement opportunities at NAADS Secretariat undertaken.	No variation
- 15 contracts committee and 45 evaluation committee meetings facilitated	- Three (03) contracts Committee meetings and six (06) evaluation committee meetings conducted and facilitated	No variation
- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances	No variation
- 3 support staff facilitated with overtime allowances		
- 15 contracts committee and 45 evaluation committee meetings facilitated		
- Two follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken		
- Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.		
- Cleaning of motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken - One field visits to follow up NTR recovery carried out.		
- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken		
- Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated		

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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		
- NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out		
- NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid		
- Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid		
- One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky		
- Parcels dispatch and cargo transport facilitated - 10 guards for security services to office premises and personnel facilitated. - 6 security personnel facilitated to safeguard Kayunga fruit processing factory equipment		
- Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken		
- Provision of lunch to 45 staff on duty undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured		
- Provision of telecommunication services and Internet Data bundles undertaken		
- Assorted newspapers, journals and magazines procured monthly		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

- Two (2) 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 - Two support staff facilitated with transport allowances

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

Item	Spent
211102 Contract Staff Salaries	724,597.208
211104 Employee Gratuity	11,875.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,973.285
211107 Boards, Committees and Council Allowances	32,421.662
212101 Social Security Contributions	94,227.000
221001 Advertising and Public Relations	9,938.000
221002 Workshops, Meetings and Seminars	63,577.956
221003 Staff Training	9,070.000
221007 Books, Periodicals & Newspapers	5,117.000
221009 Welfare and Entertainment	57,466.300
221010 Special Meals and Drinks	31,140.200
221011 Printing, Stationery, Photocopying and Binding	14,419.938
221017 Membership dues and Subscription fees.	5,780.523
222001 Information and Communication Technology Services.	2,391.822
223001 Property Management Expenses	4,083.006
223003 Rent-Produced Assets-to private entities	566,394.478
223004 Guard and Security services	24,074.280
223006 Water	150.000
225101 Consultancy Services	35,000.000
226001 Insurances	180,866.759
227001 Travel inland	123,223.381
227004 Fuel, Lubricants and Oils	52,150.000
228002 Maintenance-Transport Equipment	93,991.793

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,052.080
	Total For Budget Output	2,366,981.671
	Wage Recurrent	724,597.208
	Non Wage Recurrent	1,642,384.463
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,366,981.671
	Wage Recurrent	724,597.208
	Non Wage Recurrent	1,642,384.463
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
- Update of the NAMS database system & integration GIS enterprise mapping software undertaken	-Update of the NAMS carried out. Project at 2/3 stage to completion. System design presented and approved. - Completed the servicing and maintenance of 80 ICT equipment (Computers, servers & Network Equipment)	No variation
- One Regional planning & review meetings(in selected regions) held with various stakeholders	- Consolidated datasets on submissions of medium term (FY 2023/24- 2025/25) priorities for emerging high value crops of cashewnuts, Hass Avocado & Macadamia - Undertook allocations and disseminated advise slips to DLGs on priority agricultural inputs i.e. soya bean seed, cashew nuts and macadamia for distribution to farmers during Season 2024A. - Updated NAADS data sets on agro machinery and value addition equipment distributed to beneficiaries in all DLGs	Regional planning & review meetings with various stakeholders scheduled for Q4.
- Production of quarterly, annual, and other Program reports carried out	- Consolidated and submitted NAADS Q2 physical performance report in line with statutory requirements - Prepared and submitted NAADS MPS for FY 2024/25 in line with statutory requirements	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
<p>- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One Policy Monitoring and Supervision activities in selected DLGs undertaken</p>	<p>- Carried out GIS mapping and assessment of functionality of agro-machinery and value addition equipment supplied since 2014 in Mukono, Masaka & Mubende sub zones. These include tractors, solar water irrigation, maize mills, feed mills, milk coolers, milk and fruit processing equipment. Activity to be completed during Q4 - Coordinated Q3 policy monitoring and supervision by four-line Ministers in selected District local governments.</p>	No variation
<p>- Stakeholder engagement activities at National, Regional and District level undertaken</p>	<p>- Conducted follow-up monitoring exercise of key stakeholders on data collection & reporting on the NAADS oil seed intervention in Northern Uganda. Activity to be completed during Q4</p>	No variation
<p>- Four (4) data entrants facilitated to support data entry on the web-based database system - One Regional planning & review meetings(in selected regions) held with various stakeholders</p>		
<p>- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One Policy Monitoring and Supervision activities in selected DLGs undertaken</p>		
<p>- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated</p>		
<p>- Stakeholder engagement activities at National, Regional and District level undertaken - One backstopping exercises undertaken on data management and reporting on NAADS interventions</p>		
<p>Ten (10) Clerks of works & One (1) Value chain consultant facilitated for technical support for supervision, inspection and verification of activities under AGRILED, WfAP and value addition interventions; Training of 50 tractor operators facilitated</p>		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,250.000
221008 Information and Communication Technology Supplies.		15,465.028
225101 Consultancy Services		34,500.000
227001 Travel inland		178,309.915
	Total For Budget Output	235,524.943
	Wage Recurrent	0.000
	Non Wage Recurrent	235,524.943
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	235,524.943
	Wage Recurrent	0.000
	Non Wage Recurrent	235,524.943
	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		
Office equipment i.e. 06 laptop computers, 06 printers, one heavy-duty copier, one network switch and 05 UPS devices procured and installed.	-01 Network switch procured and installed for server room -Procured (6) office laptops and (05) office, delivery expected in Q4. -(01) Office copier machine procured and installed. -One walk through detector machine procured and installed.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		18,926.657
	Total For Budget Output	18,926.657
	GoU Development	18,926.657

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	18,926.657
	GoU Development	18,926.657
	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: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		
- 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	- Conducted one technical inspection and verification exercises on delivery and distribution of soya bean seed, Hass Avocado seedlings, and cashewnut seedlings for planting by farmers during Season 2024A -Conducted four (4) technical inspection and verification exercises for availability of in calf heifers, fish fingerlings and fish feeds with the frame work contract suppliers and availability of breeding bulls at NAGRIC &DB farms	No variation
- One Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted	- Conducted one technical supervision of implementation of NAADS supported value addition and mechanization interventions at the zonal level - Conducted Inspection and verification of works for installed equipment for cold rooms for fish handling shades (Hamukungu and Katwe) in Kasese DLG under the Agri-led intervention in the Rwenzori sub region. - Undertook one joint inspection and verification of equipment and machinery for value addition tractors and milk coolers	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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		
- 15,607 macadamia seedlings procured and distributed to establish 156 acres		Additional Macadamia seedlings not procured due to budget release shortfalls.
- 268,116 Hass Avocado seedlings procured and distributed to establish 1,675 acres -156,000 Kgs of soya bean seed procured and distributed to farmers in 20 targeted DLGs in Northern Uganda	- Issued out Call off orders for delivery and distribution of 235,291 Hass Avocado seedlings to establish 1,470 acres for Season 2024A to 80 districts under the nucleus farmer partnership involving out growers. Delivery and distribution still ongoing. - Issued out Call off Orders for supply of 231,760 Kgs of soya seed targeting 57 cooperatives and 12 large-scale farmers in 11 DLGs of Acholi and Lango sub regions. Delivery and distribution still ongoing	Less Hass Avocado seedlings procured due to budget release shortfalls
- 1,661 improved pigs (Gilts & Boars) delivered & distributed to youths, women, and other special interest groups in all parts of the country - Initiate procurement of 500 breeding bulls and 618 dairy heifers for distribution to farmers	- Procured livestock inputs including 500 dairy heifers, 2,970 improved pigs (Gilts & boars) and 500 breeding bulls. However, the delivery and distribution of the animals to beneficiary farmers has not been undertaken yet due to the ongoing FMD quarantine that is still	The delivery and distribution of the animals to beneficiary farmers has not been undertaken yet due to the ongoing FMD quarantine
- 63,131-day old broiler chicks of 63,132 Kgs of broiler starter pellets, 88,384 Kgs of broiler growers pellets, 63,131 Kgs broiler finisher pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country	- Issued call-off-orders for delivery of 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets targeting mainly special interest groups, especially youth and women and beneficiaries in urban and semi-urban areas. The delivery and distribution still ongoing.	The delivery and distribution of poultry birds and associated feeds is still ongoing.
- Fish fingerlings and feeds (Fish fingerlings for tilapia (789,614), catfish (281,221); Mirror carp (50,000) and 30.456.5 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across the country	Procurement process of the fish fingerlings and associated feeds still on going	Delivery and distribution of fish fingerlings and associated feeds expected in subsequent quarter.
- One quarterly online campaign with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	- A total of 47 posts of video testimonials, flyers and news updates posted on NAADS website and social media platforms. - Printed 9,000 brochures (3,000 for Hass avocado, 3,000 for Macadamia & 3,000 for cashew nuts), one backdrop banner, one PVC banner, 4 pull-up banners and 3 tears drops as part of NAADS branding materials	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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		
- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 2 National & regional exhibitions	- Participated in 1 National and 2 regional agricultural exhibitions i.e. 8th edition of the Harvest Money Expo, Kisoboka Agricultural Expo 2024 and CBS Pewosa trade fair. - Conducted public awareness campaign whereby 17 news features of NAADS successes and interventions were aired on Bukedde TV 1 out of the 20 procured. The campaign is expected to be completed during Q4.	No variation
- One quarterly newsletters published and disseminated to stakeholders - 3 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions	- A total of 20 radio talk shows and 1 Television talk show have been conducted to prepare farmers for the planting season and sensitize them on NAADS new direction of scaling up the new strategic high value crops.	No variation
- 20 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	- Conducted one exercise on the filming and documentation of NAADS success stories which covered the six districts of Sembabule, Lwengo, Kalungu, Kalangala, Mityana & Kayunga capturing successes in the different areas of NAADS' interventions including dairy, piggery, poultry, value addition (maize mills, milk coolers, tractors) among others. -Conducted one Field visit for journalists to Hass avocado orchards and processing factories in Kyenjojo, Namanve and Nakaseke and published the news and features stories.	No variation
- One quarterly profiling and documentation activities for NAADS successes undertaken	- One quarterly profiling and documentation activities for NAADS successes undertaken	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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		
<ul style="list-style-type: none"> - Procurement initiated for delivery and distribution of 166,667 cashew nut seedlings to farmers in 23 targeted DLGs - 12 tractors and matching implements procured and delivered. - 02 units of maize milling equipment procured and delivered to beneficiaries in 02 DLGs -Construction works of Rwiwamba market in Kabarole & Kaculeeta market in Fort portal in Kabarole undertaken and contract variation paid - 2 Generators plus UPS for Kayunga pineapple fruit processing factory and Tooro Dairy Coop Society and 1 UPS for Kapeeka fruit processing facility procured and installed 	<ul style="list-style-type: none"> - Issued out Call off orders for delivery and distribution of 238,095 cashew nuts seedlings to establish 3559 acres for Season 2024A in 22 DLGs. Delivery and distribution still ongoing. - Procured 12 tractors, matching implements and delivery is expected during Q4. - Procured One (1) Generator and one (1) UPS systems for Kayunga pineapple fruit processing factory and 1 UPS systems for Kapeeka multi fruit processing facility; process is at evaluation stage. - Delivered and installed one (1) Generator and one UPS systems for Tooro Dairy Coop Society - Continued with delivery and installation of 22 milk coolers and matching generators as planned for beneficiaries in 14 DLGs, the delivery and installation of the equipment is expected to be completed in Q4. - Continued with delivery and installation of 17 units of maize milling equipment for beneficiaries in 17 DLGs, delivery and installation is ongoing. 	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		37,592.200
224003 Agricultural Supplies and Services		2,224,517.875
227001 Travel inland		372,407.247
	Total For Budget Output	2,634,517.322
	Wage Recurrent	0.000
	Non Wage Recurrent	2,634,517.322
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,634,517.322
	Wage Recurrent	0.000
	Non Wage Recurrent	2,634,517.322

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
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.		
- One set of milk processing equipment procured and installed along the milk shed in South Western Uganda - One set of oil milling equipment procured and installed for farmer groups in Northern Uganda	-Procured one (1) mini dairy processing equipment and delivery expected during Q4. -Procured one set of vegetable oil milling equipment and delivery expected during Q4.	No variation
Expenditures incurred in the Quarter to deliver 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	5,255,950.593

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	724,597.208
	Non Wage Recurrent	4,512,426.728
	GoU Development	18,926.657
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Quarter 3: 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. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid 	<ul style="list-style-type: none"> - 10% Employer's & 5% employees' social security contribution to NSSF remitted for 48 staff for the reporting period. - Salaries to 48 contract staff members paid for the reporting period. - Cleaning of office premises supervised for the period for the reporting period.
<ul style="list-style-type: none"> - Two (2) 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 - Two support staff facilitated with transport allowances for 	<ul style="list-style-type: none"> - Two (2) temporary staff facilitated to support the Secretariat operations - - Two support staff facilitated with transport allowances
<ul style="list-style-type: none"> - NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out 	
<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for 4 staff facilitated - Two staff retreats undertaken 	<ul style="list-style-type: none"> -Medical insurance services provided to 48 staff through UAP Old Mutual Group One staff retreats undertaken
<ul style="list-style-type: none"> - Three NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured for the 12 months period 	<ul style="list-style-type: none"> - Assorted newspapers, journals and magazines procured for the 9 months period

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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 Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. 	<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed and one general staff meetings held
<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty for 12 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured 	<ul style="list-style-type: none"> - Lunch served to 45 NAADS staff during the reporting period. - Assorted printing, photocopy & stationery consumables and small office consumables procured
<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken 	<ul style="list-style-type: none"> - Procured 55 corporate t-shirts, 30 safari hats and 30 safari jackets for members of staff and deliveries expected in Q4. -Printed 220 branded corporate diaries, 200 wall calendars and 100 desk calendars. 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"> - Office Telecommunication services for the reporting period.
<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"> -Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the reporting period. - Parcels dispatch and cargo transport facilitated
<ul style="list-style-type: none"> - Office utilities for electricity and water for 12 months period paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	<ul style="list-style-type: none"> - Office utilities for water and electricity paid for the reporting period - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 47 staff members paid
<ul style="list-style-type: none"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 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"> - Carried out motor vehicle repairs and servicing for 43 motor vehicles including replacement of 82pieces of tyres and 10 batteries
<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 verification visits and follow up on implementation of audit recommendations carried out 	<ul style="list-style-type: none"> - Cleaning of 43 motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken -Conducted two (2) follow up exercises on the payment of the 30% of seed cost by beneficiaries of sunflower and soya bean seed to the Consolidated Account in the 8 Districts in Acholi and Lira (Acholi and Lango Sub-regions)

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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"> - Assets registers updated - Annual Board of surveys undertaken - Three follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	<ul style="list-style-type: none"> - Conducted two field-based audits, of Hass Avocado and Macadamia in 68 Districts in central, western, Eastern and Mid-west.
<ul style="list-style-type: none"> - One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky 	<ul style="list-style-type: none"> - Conducted two limited audits on existence, functionality of value addition equipment in Busoga and Buganda sub regions and functionality of solar water irrigation Systems and fruit factories in West Nile, Acholi, Ankole, Buganda, and Karamoja sub-regions - Conducted field-based audit, of Hass Avocado and Macadamia in 68 Districts in central, western, Eastern and Mid-west. - Conducted one limited audit on the existence, and performance of oil seed (soybean and sunflower) in Acholi, Lango, and Karamoja Sub-Regions
<ul style="list-style-type: none"> - One VFM audit targeting segments of the NAADS interventions & three field audits to confirm delivery of inputs. - Annual subscription licenses for 2 users of IDEA audit software paid 	
<ul style="list-style-type: none"> - External legal support services paid on quarterly basis - 12 Court cases followed up and legal investigations undertaken - 10 adverts on procurement opportunities processed annually 	<ul style="list-style-type: none"> - Developed three categories of MOUs (i) between NAADS, HAPPY FACE HOLDINGS LTD, PSFU, AGRA and OWC for agricultural production – this was signed, (ii) between NAADS, DLGs and the beneficiaries of agro machinery and value addition equipment – shared with DLGs for subsequent signing. - Followed up six ongoing court cases in Commercial division and other Courts of judicature - Ten (10) advertisements on procurement opportunities at NAADS Secretariat undertaken.
<ul style="list-style-type: none"> - 60 contracts committee and 180 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 30 bid opening, & Evaluation committee engagement meetings conducted 	<ul style="list-style-type: none"> - Twenty-five (25) contracts Committee meetings and fifty-eight (58) evaluation committee meetings conducted and facilitated
<ul style="list-style-type: none"> - Two field visits for Contracts Committee members carried out 	
<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances 	<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances
<ul style="list-style-type: none"> - Review of NAADS HR Policy & Procedures manual undertaken 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	11,907.000
221001 Advertising and Public Relations	12,138.000
221002 Workshops, Meetings and Seminars	73,555.456
221003 Staff Training	22,170.000
221007 Books, Periodicals & Newspapers	16,254.000
221008 Information and Communication Technology Supplies.	34,498.347
221009 Welfare and Entertainment	128,419.000
221010 Special Meals and Drinks	114,665.320
221011 Printing, Stationery, Photocopying and Binding	24,709.938
221017 Membership dues and Subscription fees.	16,700.523
222001 Information and Communication Technology Services.	10,271.491
223001 Property Management Expenses	22,482.021
223003 Rent-Produced Assets-to private entities	962,733.469
223004 Guard and Security services	56,416.257
223006 Water	300.000
225101 Consultancy Services	59,852.000
226001 Insurances	240,618.855
227001 Travel inland	197,999.073
227004 Fuel, Lubricants and Oils	311,650.000
228002 Maintenance-Transport Equipment	262,969.662
228003 Maintenance-Machinery & Equipment Other than Transport	7,803.080
273102 Incapacity, death benefits and funeral expenses	2,250.000
Total For Budget Output	5,574,342.192
Wage Recurrent	2,221,158.120
Non Wage Recurrent	3,353,184.072
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,574,342.192
Wage Recurrent	2,221,158.120
Non Wage Recurrent	3,353,184.072

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Department:003 Planning, Monitoring & Evaluation	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
- Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software	-Antivirus licenses for (52) user computers and Exchange Add-on software for (60) mailboxes procured and installed.
- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken	- Update of the NAMS carried out. Project at 2/3 stage to completion. System design presented and approved. Completed the servicing and maintenance of 80 ICT equipment (Computers, servers & Network Equipment)
- Four (4) data entrants facilitated to support data entry on the web-based database system - Two Regional planning & review meetings(in selected regions) held with various stakeholders	-Consolidated datasets on submissions of medium term (FY 2023/24-2025/25) priorities for emerging high value crops of cashewnuts, Hass Avocado & Macadamia -Undertook allocations and disseminated advise slips to DLGs on priority agricultural inputs i.e. soya bean seed, cashew nuts and macadamia for distribution to farmers during Season 2024A. -Updated NAADS data sets on agro machinery and value addition equipment distributed to beneficiaries in all DLGs
- Production of four quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	- Prepared and submitted NAADS Cumulative Annual Performance report FY 2022/23 to the relevant line Ministries including MAAIF, MoFPED and OPM. - Prepared and submitted NAADS Budget Framework Paper and Ministerial policy Statement for FY 2024/25 in line with statutory requirements
- Four (4) routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - Four Policy Monitoring and Supervision activities in selected DLGs undertaken	-Carried out GIS mapping and assessment of functionality of agro-machinery and value addition equipment supplied since 2014 in Mukono, Masaka & Mubende sub zones. These include tractors, solar water irrigation, maize mills, feed mills, milk coolers, milk and fruit processing equipment. Activity to be completed during Q4 - Conducted Monitoring & GIS mapping exercise for Strategic enterprises in West Nile, Acholi & Lango DLGs of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro.Arua, Koboko, Maracha, Nebbi, Yumbe, Zombo and Moyo; -Coordinated Q1, Q2 and Q3 policy monitoring and supervision by four-line Ministers in selected District local governments.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
- Six Stakeholder engagement activities at National, Regional and District level undertaken - Two backstopping exercises undertaken on data management and reporting on NAADS interventions	- Conducted follow-up monitoring exercise of key stakeholders on data collection & reporting on the NAADS oil seed intervention in Northern Uganda. Activity to be completed during Q4 -Conducted One backstopping exercise of key stakeholders on data management and reporting using the NAADS online reporting tool (NAMS) on interventions for oil seeds intervention in DLGs of Gulu, Amuru, Omoro, Nwoya, Agago, Otuke, Lira, Oyam, Kole, Dokolo and Amolatar; -Two stakeholder engagement activities undertaken on implementation of NAADS interventions
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,560.000
221002 Workshops, Meetings and Seminars	22,520.500
221008 Information and Communication Technology Supplies.	32,900.000
225101 Consultancy Services	36,900.000
227001 Travel inland	447,670.000
Total For Budget Output	557,550.500
Wage Recurrent	0.000
Non Wage Recurrent	557,550.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	557,550.500
Wage Recurrent	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	557,550.500
	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****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"> - 06 laptop computers, 06 printers, one heavy duty copier, and 10 UPS devices procured - One network switch procured and installed - One walk through detector machine procured and installed 	<ul style="list-style-type: none"> -01 Network switch procured and installed for server room - Procured (6) office laptops and (05) office, delivery expected in Q4. - (01) Office copier machine procured and installed. -One walk through detector machine procured and installed. - Procured and delivered one high back, ergonomic twin back office chair
<ul style="list-style-type: none"> - Two double cabin pick -ups procured to support coordination of field activities for large scale farmers - One motorcycle procured - One office table and office chair procured - Office partitioning and fixtures undertaken 	

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

Item	Spent
312221 Light ICT hardware - Acquisition	18,926.657
312231 Office Equipment - Acquisition	34,220.000
Total For Budget Output	53,146.657
GoU Development	53,146.657
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	53,146.657
GoU Development	53,146.657
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
Department:001 Technical & Agribusines 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	
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Conducted six technical inspection and verification exercises on delivery and distribution of sunflower and soya bean seeds, Hass Avocado, Cashewnut, Macadamia and apple seedlings in the target areas during Season 2023A and season 2024B. -Conducted four (4) technical inspection and verification exercises for availability of in calf heifers, fish fingerlings and fish feeds with the frame work contract suppliers and availability of breeding bulls at NAGRIC &DB farms
<ul style="list-style-type: none"> - Two Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken 	<ul style="list-style-type: none"> -Conducted one technical supervision of implementation of NAADS supported value addition and mechanization interventions at the zonal level •Conducted three technical supervision & inspection by District Engineering teams of on-going works for markets in Kamwenge and Kasese DLGs and irrigation schemes namely, Nyakakindu in Kasese and Nyamisheke in Kamwenge under AGRILED -Undertook two joint inspection and verification of equipment and machinery for value addition tractors and milk coolers - Conducted two (02) assessment exercises of 40 potential beneficiaries of milk coolers and matching generators
<ul style="list-style-type: none"> - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken - 324,675 macadamia seedlings procured and distributed to establish 3,246 acres 	<ul style="list-style-type: none"> - Procured and delivered 143,420 Macadamia seedlings to establish 1,434 acres in 34 DLGs under the nucleus farmer partnership involving out growers.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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	
<ul style="list-style-type: none"> - 1,344,538 Hass Avocado seedlings procured and distributed to establish 4,201 acres - 71,429 kgs of sunflower seed procured and distributed to establish 35,714 acres - 333,333 kgs of soyabean seed procured and distributed to plant 13,333 acres 	<ul style="list-style-type: none"> - Procured and delivered 500,078 Hass Avocado seedlings to establish 3,125 acres in 80DLGs under the nucleus farmer partnership involving out growers. -Procured and delivered 72,748 kgs of sunflower seed to establish 36,374 acres to the targeted 60 farmer cooperatives and 12 large-scale farmers targeted in Acholi and Lango sub regions. - Issued out Call off orders for delivery and distribution of 235,291 Hass Avocado seedlings 1,470 acres for Season 2024A to 80 districts under the nucleus farmer partnership involving out growers. Delivery and distribution still ongoing. -Issued out Call off Orders for supply of 231,760 Kgs of soya seed targeting 57 cooperatives and 12 large-scale farmers in 11 DLGs of Acholi and Lango sub regions. Delivery and distribution still ongoing
<ul style="list-style-type: none"> - 3,000 improved pigs (Gilts & Boars procured & distributed youths, women, and other special interest groups in all parts of the country - 847 improved dairy cattle (in calf heifers) procured and distributed youths, women & other special interest groups 	<ul style="list-style-type: none"> - Procured livestock inputs including 500 dairy heifers, 2,970 improved pigs (Gilts & boars) and 500 breeding bulls. However, the delivery and distribution of the animals to beneficiary farmers has not been undertaken yet due to the ongoing FMD quarantine that is still in place.
<ul style="list-style-type: none"> - 63,131-day old broiler chicks of 63,132 Kgs of broiler starter pellets, 88,384 Kgs of broiler growers pellets, 63,131 Kgs broiler finisher pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country 	<ul style="list-style-type: none"> - Issued call-off-orders for delivery of 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets targeting mainly special interest groups, especially youth and women and beneficiaries in urban and semi-urban areas. The delivery and distribution still ongoing.
<ul style="list-style-type: none"> - Fish fingerlings and feeds (Fish fingerlings for tilapia (1,579,228), catfish (562,443); Mirror carp (100,000) and 60,913 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across the country 	<ul style="list-style-type: none"> Initiated procurement and process still on going for Fish fingerlings and feeds (Fish fingerlings for tilapia (1,579,228) ,catfish (562,443) and associated feeds
<ul style="list-style-type: none"> - 4 quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken 	<ul style="list-style-type: none"> -A total of 105 posts of video testimonials, flyers and news updates were posted on NAADS website and social media pages including Facebook, Twitter, LinkedIn and the website -Printed and disseminated 9,000 brochures (3,000 for Hass avocado, 3,000 for Macadamia & 3,000 for cashew nuts), one backdrop banner, one PVC banner, 4 pull-up banners and 3 tears drops as part of NAADS branding materials

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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	
<ul style="list-style-type: none"> - 4 newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 7 National & regional exhibitions annually 	<ul style="list-style-type: none"> - Participated in three National exhibitions i.e the Agricultural show in Jinja and World Food Day celebrations; Harvest Money Expo and 9 regional agricultural exhibitions i.e farmer mobilization & service delivery campaigns organized by OPM in Greater Kibaale, Mubende, Greater Luwero, Greater Masaka and Greater Mpigi ,Kigezi agribusiness show, Kisoboka Agricultural Expo 2024 and CBS Pewosa trade fair. Over 10,000 farmers were reached and sensitized on NAADS interventions. - Participated in the 16th African Dairy Conference and exhibition 2023. The event provided platform to create awareness about NAADS' Interventions in the dairy sector to 1,000 delegates and 100 international and local exhibitors - Conducted public awareness campaign whereby 17 news features of NAADS successes and interventions were aired on Bukedde TV 1 out of the 20 procured. The campaign is expected to be completed during Q4.
<ul style="list-style-type: none"> - 4 quarterly newsletters published and disseminated to stakeholders - 12 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions 	<ul style="list-style-type: none"> -Implemented 30 radio talk shows on Top radio, Prime radio, Voice of Africa, Radio Maria, CBS FM, Radio Akaboozi, UBC Radio, Radio Bilal, Namirembe FM & Inner man Radio and 3 television talk shows on Channel 44 TV, NBS TV and Bukedde TV to create awareness about NAADS' achievements and her new strategic direction
<ul style="list-style-type: none"> - 50 success stories filmed and documented for broadcasting on television, radio, and online platforms. - 4 quarterly visits for journalists to NAADS supported projects organized 	<ul style="list-style-type: none"> - Conducted one exercise on filming and documentation of NAADS success stories which covered the six districts of Sembabule, Lwengo, Kalungu, Kalangala, Mityana & Kayunga capturing successes in the different areas of NAADS' interventions including dairy, piggery, poultry, value addition (maize mills, milk coolers, tractors) among others. - Published NAADS interventions and successes in the Farmer magazine – a publication for the 29th National Agricultural show.
<ul style="list-style-type: none"> - 4 quarterly profiling and documentation activities for NAADS successes undertaken 	<ul style="list-style-type: none"> - Conducted One profiling and documentation activities for NAADS successes
<ul style="list-style-type: none"> - One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<ul style="list-style-type: none"> - 500,000 cashew nut seedlings procured and distributed - 7,000 improved goats procured and distributed 	<ul style="list-style-type: none"> - Issued out Call off orders for delivery and distribution of 238,095 cashew nuts seedlings to establish 3559 acres for Season 2024A in 22 DLGs. - Delivered 5 units of tractors with matching implements for 5 beneficiaries in Mitooma, Kiboga, Lira, Wakiso, Oyam and Kitagwenda. - Delivered and installed 4 sets of solar water pumping systems at 4 beneficiary sites in Mityana, Nwoya, Terego and Nakaseke DLGs - Procured, delivered and distributed 442,070 Apple seedlings in 19 districts for 4,688 farmer beneficiaries estimated to establish 1,768 acres. - Delivered and installed one (1) Generator and one UPS systems for Tooro Dairy Coop Society - Procured 22 sets of milk coolers and matching generators, the delivery and installation of equipment is ongoing for beneficiaries in Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabaule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga - Delivered and installed 17 units of maize milling equipment at 14 beneficiary sites
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	101,296.982
224003 Agricultural Supplies and Services	12,049,639.858
227001 Travel inland	983,669.851
Total For Budget Output	13,134,606.691
Wage Recurrent	0.000
Non Wage Recurrent	13,134,606.691
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,134,606.691
Wage Recurrent	0.000
Non Wage Recurrent	13,134,606.691
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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.	
- One set of milk processing equipment procured and installed along the milk shed in South Western Uganda - One set of oil milling equipment procured and installed for groups in Northern Uganda	-Procured one (1) mini dairy processing equipment and delivery expected during Q4. -Procured one set of vegetable oil milling equipment and delivery expected during Q4.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224003 Agricultural Supplies and Services	8.100
Total For Budget Output	8.100
GoU Development	8.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8.100
GoU Development	8.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	19,319,654.140
Wage Recurrent	2,221,158.120
Non Wage Recurrent	17,045,341.263

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	53,154.757
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Quarter 4: 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: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. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid 	<ul style="list-style-type: none"> - NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid 	<ul style="list-style-type: none"> - NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for staff members paid
<ul style="list-style-type: none"> - Two (2) 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 - Two support staff facilitated with transport allowances for 	<ul style="list-style-type: none"> - Two (2) 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 - Two support staff facilitated with transport allowances 	<ul style="list-style-type: none"> - Two (2) temporary staff facilitated to support the Secretariat operations - Two support staff facilitated with transport allowances
<ul style="list-style-type: none"> - NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out 	<ul style="list-style-type: none"> - NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for 4 staff facilitated - Two staff retreats undertaken 	<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated - One staff retreats undertaken 	<ul style="list-style-type: none"> - Medical insurance provided for contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated - One staff retreats undertaken
<ul style="list-style-type: none"> - Three NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured for the 12 months period 	<ul style="list-style-type: none"> - Assorted newspapers, journals and magazines procured monthly 	<ul style="list-style-type: none"> - Assorted newspapers, journals and magazines procured monthly
<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. 		
<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty for 12 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured 	<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty undertaken 	<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty undertaken
<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken 		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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"> - 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"> - Provision of telecommunication services and Internet Data bundles undertaken 	<ul style="list-style-type: none"> - Provision of telecommunication services and Internet Data bundles undertaken
<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 facilitated - 10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> - Parcels dispatch and cargo transport facilitated - 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 - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	<ul style="list-style-type: none"> - Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	<ul style="list-style-type: none"> - Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for staff members paid
<ul style="list-style-type: none"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 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 carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken 	<ul style="list-style-type: none"> - 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 motor vehicles 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 verification visits and follow up on implementation of audit recommendations carried out 	<ul style="list-style-type: none"> - Cleaning of motor vehicles for 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 motor vehicles for 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"> - Assets registers updated - Annual Board of surveys undertaken - Three follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	<ul style="list-style-type: none"> - Assets registers updated - Annual Board of surveys undertaken 	<ul style="list-style-type: none"> - Assets registers updated - Annual Board of surveys undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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"> - One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky 		
<ul style="list-style-type: none"> - One VFM audit targeting segments of the NAADS interventions & three field audits to confirm delivery of inputs. - Annual subscription licenses for 2 users of IDEA audit software paid 		
<ul style="list-style-type: none"> - External legal support services paid on quarterly basis - 12 Court cases followed up and legal investigations undertaken - 10 adverts on procurement opportunities processed annually 	<ul style="list-style-type: none"> - External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken 	<ul style="list-style-type: none"> - External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken
<ul style="list-style-type: none"> - 60 contracts committee and 180 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 30 bid opening, & Evaluation committee engagement meetings conducted 	<ul style="list-style-type: none"> - 15 contracts committee and 45 evaluation committee meetings facilitated 	<ul style="list-style-type: none"> - 15 contracts committee and 45 evaluation committee meetings facilitated
<ul style="list-style-type: none"> - Two field visits for Contracts Committee members carried out 	<ul style="list-style-type: none"> - One field visits for Contracts Committee members carried out 	<ul style="list-style-type: none"> - One field visits for Contracts Committee members carried out
<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances 	<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances 	<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances
<ul style="list-style-type: none"> - Review of NAADS HR Policy & Procedures manual undertaken 		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
- Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software		
- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken		- Update of the NAMS database system & integration GIS enterprise mapping software undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
- Four (4) data entrants facilitated to support data entry on the web-based database system - Two 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	- Two Regional planning & review meetings(in selected regions) held with various stakeholders
- Production of four quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	- Production of quarterly, annual, and other Program reports carried out	- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated
- Four (4) routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - Four Policy Monitoring and Supervision activities in selected DLGs undertaken	- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One Policy Monitoring and Supervision activities in selected DLGs undertaken	- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One 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 on NAADS interventions	- Stakeholder engagement activities at National, Regional and District level undertaken	- Stakeholder engagement activities at National, Regional and District level undertaken - Clerks of works & One (1) Value chain consultant facilitated for technical support for supervision, inspection and verification of activities under AGRILED, WfAP and value addition interventions
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

Development Projects

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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		
<ul style="list-style-type: none"> - 06 laptop computers, 06 printers, one heavy duty copier, and 10 UPS devices procured - One network switch procured and installed - One walk through detector machine procured and installed 		(6) office laptops and (05) office printers, delivered and installed for users.
<ul style="list-style-type: none"> - Two double cabin pick -ups procured to support coordination of field activities for large scale farmers - One motorcycle procured - One office table and office chair procured - Office partitioning and fixtures undertaken 		
SubProgramme:02		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output:010012 Regional Farm Service Centres		
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		
<ul style="list-style-type: none"> -One Production demonstration site for planting materials established in Kamwenge district 		

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Quarter 3

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		
<ul style="list-style-type: none"> - 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 		<ul style="list-style-type: none"> - One Technical inspection and verification of stocking materials conducted
<ul style="list-style-type: none"> - Two Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken 	<ul style="list-style-type: none"> - One Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - One Technical supervision, inspection, and verification of activities under value addition interventions undertaken 	<ul style="list-style-type: none"> - One Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - One Technical supervision, inspection, and verification of activities under value addition interventions undertaken
<ul style="list-style-type: none"> - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken - 324,675 macadamia seedlings procured and distributed to establish 3,246 acres 		
<ul style="list-style-type: none"> - 1,344,538 Hass Avocado seedlings procured and distributed to establish 4,201 acres - 71,429 kgs of sunflower seed procured and distributed to establish 35,714 acres - 333,333 kgs of soyabean seed procured and distributed to plant 13,333 acres 		<ul style="list-style-type: none"> - 235,291 Hass Avocado seedlings delivered and distributed to establish 1,470 acres -231,760 kgs of soya bean seed delivered and distributed
<ul style="list-style-type: none"> - 3,000 improved pigs (Gilts & Boars procured & distributed youths, women, and other special interest groups in all parts of the country - 847 improved dairy cattle (in calf heifers) procured and distributed youths, women & other special interest groups 		<ul style="list-style-type: none"> - 2,970 improved pigs (Gilts & Boars procured & distributed youths, women, and other special interest groups in all parts of the country - 500 improved dairy cattle (in calf heifers) procured and distributed to youths, women & other special interest groups in Busoga sub region -500 beef breeding bulls procured and distributed for breed improvement in selected DLGs.

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Quarter 3

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		
- 63,131-day old broiler chicks of 63,132 Kgs of broiler starter pellets, 88,384 Kgs of broiler growers pellets, 63,131 Kgs broiler finisher pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country		- 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country
- Fish fingerlings and feeds (Fish fingerlings for tilapia (1,579,228), catfish (562,443); Mirror carp (100,000) and 60,913 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across the country		- Fish fingerlings and feeds (Fish fingerlings for tilapia (1,579,228), catfish (562,443); Mirror carp (100,000) and 58,706 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across 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	- One quarterly online campaign with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	- One quarterly online campaign with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken
- 4 newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 7 National & regional exhibitions annually	- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 1 National & regional exhibitions	- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 1 National & regional exhibitions
- 4 quarterly newsletters published and disseminated to stakeholders - 12 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions	- One quarterly newsletters published and disseminated to stakeholders - 3 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions	- One quarterly newsletters published and disseminated to stakeholders - 3 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions
- 50 success stories filmed and documented for broadcasting on television, radio, and online platforms. - 4 quarterly visits for journalists to NAADS supported projects organized	- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized
- 4 quarterly profiling and documentation activities for NAADS successes undertaken		
- One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted		- One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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		
- 500,000 cashew nut seedlings procured and distributed - 7,000 improved goats procured and distributed		- 238,095 cashew nut seedlings procured and distributed
<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.		
- 01 set of small scale oil seeds milling equipment procured and distributed groups in Northern Uganda		
- Feasibility study and designs for establishment of pack house for Hass Avocado carried out - Feasibility study and designs for establishment of cassava mini processing facility in Teso sub region carried out		
NA	NA	
NA	NA	
<i>Develoment Projects</i>		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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.		
<ul style="list-style-type: none"> - One set of milk processing equipment procured and installed along the milk shed in South Western Uganda - One set of oil milling equipment procured and installed for groups in Northern Uganda 	NA	<ul style="list-style-type: none"> - One set of milk processing equipment procured and installed along the milk shed in South Western Uganda - One set of oil milling equipment procured and installed for groups in Northern Uganda

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Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.000	0.016
142160	Sale of Agricultural products and services-From Government Units	0.000	0.758
Total		0.000	0.774

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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):	6.000
Performance Indicators:	Number of youth, women and PWDs supported with agricultural inputs
Actual Expenditure By End Q3	4.8
Performance as of End of Q3	22,747 farmers including youths, women, people with disabilities supported with agricultural inputs
Reasons for Variations	Livestock inputs for pigs, heifers and breeding bulls not yet distributed due to on going FMD quarantine. Therefore more youths, women and PWDs will be supported when the quarantine is lifted.

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):	0.102
Performance Indicators:	Number of farmers participating in NAADS interventions sensitised on HIV/AIDS awareness
Actual Expenditure By End Q3	0.051
Performance as of End of Q3	20,139 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 optimise environmental conservation
Budget Allocation (Billion):	10.000
Performance Indicators:	Number of farmers supported with environmentally friendly agricultural enterprises
Actual Expenditure By End Q3	3.6
Performance as of End of Q3	6,000 farmers supported with Macadamia and Hass Avocado seedlings/tree cops that contribute to environment conservation
Reasons for Variations	Distribution of Hass Avocado and Cashew nut seedlings to farmers is still on going for Season 2024A.

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Quarter 3

iv) Covid

Objective:	To mitigate COVID-19 effects on agricultural production , food security and household incomes.
Issue of Concern:	COVID-19 affects agricultural production and could lead to vulnerability to food insecurity and socio economic shocks
Planned Interventions:	Support large scale farmers, out growers and farmer groups with agricultural inputs
Budget Allocation (Billion):	5.000
Performance Indicators:	Number of farmers supported with agricultural inputs
Actual Expenditure By End Q3	4.8
Performance as of End of Q3	22,747 farmers supported with agricultural inputs to boost agricultural production, food security and household incomes.
Reasons for Variations	Distribution of Soya bean seed, to farmers is still on going for Season 2024A.