

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.288	3.288	3.288	2.945	100.0 %	90.0 %	89.6 %
	Non-Wage	38.644	38.644	34.980	34.912	91.0 %	90.3 %	99.8 %
Dev.	GoU	1.480	1.480	1.119	1.117	75.6 %	75.5 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %
Total GoU+Ext Fin (MTEF)		43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %
<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	39.387	38.974	90.7 %	89.8 %	99.0 %
Total Vote Budget Excluding Arrears		43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0%
Total for the Vote	43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination****0.052** Bn Shs Department : 002 Finance & Administration

Reason: There were less incidences of Incapacity / Death compensation for staff and the Secretariat adopted increased use of online platforms for dissemination of letters and other reports instead of postage and courier services.

*Items***0.001** UShs 222002 Postage and Courier

Reason: This was due to increased use of online platforms for dissemination of letters and other reports.

0.003 UShs 212103 Incapacity benefits (Employees)

Reason: There were less incidences of Incapacity / Death compensation for staff

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 4
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 4
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	4	4
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 4
A functional and fully operational NAADS Secretariat	Number	1	1

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 4
No. of farming households supported with critical farm inputs	Number	72726	40964
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 4
Number of value addition equipment acquired to support farmer groups	Number	2	43

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Performance highlights for the Quarter

Support to Farm Level production

- Completed delivery and distribution of 234,386 Hass Avocado seedlings to establish 1,464 acres for Season 2024A to farmers in 65 districts
- Delivered and distributed 233,082 cashew nuts seedlings to establish 3,329 acres in 22 DLGs across the country.
- Delivered and distributed 231,760 Kgs of soya seed to districts in Lango and Acholi sub-region for planting 9270 acres targeting 57 cooperatives and 12 large-scale farmers in 11 DLGs of Acholi and Lango sub regions.
- Delivered and distributed 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets to selected beneficiaries in 13 DLGs Additionally 23,000 brooded rainbow chicks were procured and delivered to selected beneficiaries in Katakwi and Namutumba districts
- Delivered and distributed 3,097 improved pigs to selected beneficiaries in 34 DLGs under strategic interventions.
- Procured and distributed 500 heifers to beneficiaries mainly in Busoga sub region under improved heifer initiative. Additionally, 118 heifers were distributed to other special interest groups under strategic interventions.
- Delivered and distributed 1,579,228 Tilapia Fish fingerlings; 529,443 Catfish fingerlings and 58,706 Kgs of fish feeds to farmers in 21 DLGs under strategic interventions

Agriculture mechanization

- Procured 12 tractors and matching implements; One (1) Generator and one (1) UPS systems for Kayunga pineapple fruit processing factory and 1 UPS systems for Kapeeka multi fruit processing facility.

Subprogram 03: Storage, Agro-Processing and Value addition

- Completed the delivery and installation of 22 milk coolers and matching generators as planned for beneficiaries in 14 DLGs
- Completed the delivery and installation of 19 units of maize milling equipment for beneficiaries in 19 DLGs,
- Procured one (1) mini dairy processing equipment and one set of vegetable oil milling equipment

Variations and Challenges

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Variances and Challenges

Major variances

- 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 as well as heifers in line with policy guidance
- Procurement of agricultural inputs scaled down for some items for crops and livestock due to budget release shortfalls.

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. For instance, the outbreak of Foot and Mouth disease led to delays in procurement and distribution of livestock inputs.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	42.912	42.912	39.387	38.974	91.8 %	90.8 %	99.0 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	42.912	42.912	39.387	38.974	91.8 %	90.8 %	99.0 %
000003 Facilities and Equipment Management	0.480	0.480	0.119	0.118	24.8 %	24.5 %	99.2 %
000014 Administrative and Support Services	9.300	9.216	8.882	8.488	95.5 %	91.3 %	95.6 %
000015 Monitoring and Evaluation	1.021	1.154	1.154	1.154	113.0 %	113.0 %	100.0 %
010013 Support to agro-processing & value addition	1.628	1.578	1.000	0.999	61.4 %	61.4 %	99.9 %
010014 Support to Farm Level production	30.483	30.483	28.231	28.216	92.6 %	92.6 %	99.9 %
Total for the Vote	42.912	43.412	39.387	38.974	91.8 %	90.8 %	99.0 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.288	3.288	3.288	2.945	100.0 %	89.6 %	89.6 %
211104 Employee Gratuity	0.822	0.822	0.822	0.783	100.0 %	95.3 %	95.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.484	0.484	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.150	0.135	0.050	0.050	33.3 %	33.3 %	100.0 %
212101 Social Security Contributions	0.411	0.411	0.287	0.287	69.9 %	69.9 %	100.0 %
212102 Medical expenses (Employees)	0.319	0.287	0.248	0.248	77.9 %	77.9 %	100.0 %
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	0.336	0.336	98.5 %	98.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.219	0.204	0.177	0.177	80.8 %	80.8 %	100.0 %
221003 Staff Training	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
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	0.021	0.021	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.122	0.115	0.110	0.110	90.2 %	90.0 %	99.9 %
221009 Welfare and Entertainment	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.054	0.053	0.053	96.0 %	96.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	98.7 %	98.7 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.038	0.038	0.038	96.7 %	96.7 %	100.0 %
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	0.040	0.039	100.0 %	97.8 %	97.8 %
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	0.082	0.082	136.0 %	136.0 %	100.0 %
223005 Electricity	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	30.678	30.678	27.798	27.782	90.6 %	90.6 %	99.9 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.019	0.019	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	0.349	0.478	0.468	0.467	134.2 %	133.9 %	99.8 %
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	0.254	94.4 %	94.4 %	100.0 %
227001 Travel inland	2.236	2.236	2.236	2.236	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.011	0.003	0.002	25.0 %	20.4 %	81.8 %
227004 Fuel, Lubricants and Oils	0.514	0.514	0.514	0.514	100.0 %	100.0 %	100.0 %
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	0.447	0.447	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.036	0.020	0.019	50.0 %	47.8 %	95.7 %
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	0.057	92.0 %	91.9 %	99.9 %
312222 Heavy ICT hardware - Acquisition	0.025	0.025	0.025	0.024	100.0 %	97.7 %	97.7 %
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	0.002	33.1 %	23.1 %	69.8 %
Total for the Vote	43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	39.387	38.974	90.73 %	89.78 %	98.95 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	39.387	38.974	90.73 %	89.78 %	99.0 %
Departments							
001 Technical & Agribusiness Services	31.611	31.561	28.231	28.216	89.3 %	89.3 %	99.9 %
002 Finance & Administration	9.300	9.216	8.882	8.488	95.5 %	91.3 %	95.6 %
003 Planning, Monitoring & Evaluation	1.021	1.154	1.154	1.154	113.0 %	113.0 %	100.0 %
Development Projects							
1754 Retooling of National Agricultural Advisory Services Secretariat	1.480	1.480	1.119	1.117	75.6 %	75.5 %	99.8 %
Total for the Vote	43.412	43.412	39.387	38.974	90.7 %	89.8 %	99.0 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Quarter 4: 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, Leave pay and annual gratuity for staff members paid	-10% Employer's & 5% employees' social security contribution to NSSF remitted for 45 staff for the quarter -Staff gratuity to 45contract staff for the year processed and paid. -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 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
- 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	-Medical insurance services provided to 45 staff through UAP Old Mutual Group Contributions to emergency treatment and first aid undertaken	No variation
- Assorted newspapers, journals and magazines procured monthly	- Assorted newspapers, journals and magazines procured for the 3 months period -NAADS Secretariat staff in audit and accounts sponsored for CDP courses	No variation
- Provision of lunch to 45 staff on duty undertaken	-Lunch served to 45 NAADS staff during the reporting period.	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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		
	-Procured 128 corporate t-shirts, 30 safari hats, 30 safari jackets, 76 branded caps and 100 branded vests that were distributed to all NAADS staff.	•The actual outputs were rolled over from earlier Quarters in line with the revised work plans but were realized in Q4 in line with budget releases.
- 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 and five (05) personnel for Kayunga fruit processing facility facilitated for the quarter.	No variation
- Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for staff members paid	-Office utilities for water paid for three months of the quarter - 43 NAADS motor vehicles insured comprehensively - Workman's compensation or Group Personal Accident insurance for staff members	No variation
- 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	-Carried out motor vehicle repairs and servicing for 21 motor vehicles including replacement of 23 pieces of tyres and 5 batteries Provision of monthly fuel NAADS contract staff and coordination of departmental operations undertaken	No variation
- 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.	-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 Acholi and Lango Sub-region conducted. - Cleaning of 43 motor vehicles for undertaken	No variation
- Assets registers updated - Annual Board of surveys undertaken	-One Annual Board of surveys to ascertain status of NAADS Assets carried out - Assets registers updated and Conducted disposal of various NAADS assets i.e. 7 double pickup vehicles, 4 table pieces and 1 CPU. -Conducted one field-based audit of cashew nuts in 11 Districts in Teso sub region in eastern Uganda.	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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		
	-Undertook one joint inspection and audit verification exercise of markets, irrigation systems construction, Mini Diaries in Ntungamo and Isingiro Milk coolers and DG sets to over 15 beneficiary sites in various District Local Governments - Annual subscription licenses for IDEA audit software paid	•The actual outputs were rolled over from earlier Quarters in line with the Annual work plan but were realized in Q4 in line with budget releases.
- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken	-Followed up six ongoing court cases in Commercial division and other Courts of judicature	No variation
- 15 contracts committee and 45 evaluation committee meetings facilitated	-Eleven (11) contracts Committee meetings and six (08) evaluation committee meetings conducted and facilitated -Conducted two day training for contract managers and other staff on PPDA guidelines on contract management, new changes in the PPDA regulations	No variation
- One field visits for Contracts Committee members carried out	- One field visits for Contracts Committee members carried out	No variation
- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	723,737.211	
211104 Employee Gratuity	771,591.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,877.170	
211107 Boards, Committees and Council Allowances	17,570.498	
212101 Social Security Contributions	92,507.000	
212102 Medical expenses (Employees)	15,648.167	
221001 Advertising and Public Relations	7,862.000	
221002 Workshops, Meetings and Seminars	40,944.491	
221003 Staff Training	60,133.681	
221007 Books, Periodicals & Newspapers	4,946.000	
221008 Information and Communication Technology Supplies.	25,425.501	
221009 Welfare and Entertainment	52,812.000	
221010 Special Meals and Drinks	70,132.120	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		28,639.102
221017 Membership dues and Subscription fees.		12,894.477
222001 Information and Communication Technology Services.		28,227.351
223001 Property Management Expenses		16,652.547
223004 Guard and Security services		25,183.743
223005 Electricity		5,000.000
223006 Water		1,700.000
224004 Beddings, Clothing, Footwear and related Services		18,967.680
225101 Consultancy Services		174,258.754
226001 Insurances		13,381.145
227001 Travel inland		184,081.375
227003 Carriage, Haulage, Freight and transport hire		2,453.448
227004 Fuel, Lubricants and Oils		201,950.000
228002 Maintenance-Transport Equipment		184,406.586
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,335.320
	Total For Budget Output	2,913,319.117
	Wage Recurrent	723,737.211
	Non Wage Recurrent	2,189,581.906
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,913,319.117
	Wage Recurrent	723,737.211
	Non Wage Recurrent	2,189,581.906
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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		
- Update of the NAMS database system & integration GIS enterprise mapping software undertaken	-Conducted update of the NAMS to integrate module for GIS mapping -Preventive maintenance and servicing of 20 air conditioning units carried out.	No variation
- 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 cashew nuts, Hass Avocado & Macadamia -Updated NAADS data sets on interventions for sunflower, soya bean, macadamia ,Hass avocado as well as agro machinery and value addition equipment distributed to beneficiaries in all DLGs -One Regional planning & review meetings in Busoga sub regions with various stakeholders scheduled for 8th August 2024	No variation
- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	-Consolidated and submitted NAADS Q3 physical performance report in line with statutory requirements.	NAADS ICT Strategy & ICT Policy not developed due to budget release shortfalls.
- 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	-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. -Coordinated Q4 policy monitoring and supervision by four-line Ministers in selected District local governments. -Conducted follow-up monitoring exercise of key stakeholders on data collection & reporting on the NAADS oil seed intervention in Northern Uganda.	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

- 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	-Held stakeholders engagement meeting on implementation of AGRILED strategic interventions in Rwenzori sub region, which deliberated on implementation challenges and agreed on action points to strengthen the interventions. The meeting involved CAOs, RDCs, LCVs, District Engineers, and District OWC Coordinators as well as AGRILED focal persons from all the 11 local governments in Rwenzori sub region.	No variation
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,440.000
221002 Workshops, Meetings and Seminars	40,229.500
221008 Information and Communication Technology Supplies.	17,029.072
225101 Consultancy Services	196,315.148
227001 Travel inland	288,139.209
Total For Budget Output	596,152.929
Wage Recurrent	0.000
Non Wage Recurrent	596,152.929
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	596,152.929
Wage Recurrent	0.000
Non Wage Recurrent	596,152.929
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

Budget Output:000003 Facilities and Equipment Management

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

PIAP Output: 010412024 Institutional Coordination & Management Strengthened

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

(6) office laptops and (05) office printers, delivered and installed for users.	-01 Network switch procured and installed for server room -Procured and installed (6) office laptops and (05) office printers for users (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 *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	38,230.031
312222 Heavy ICT hardware - Acquisition	24,426.000
312235 Furniture and Fittings - Acquisition	1,800.000
Total For Budget Output	64,456.031
GoU Development	64,456.031
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	64,456.031
GoU Development	64,456.031
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Departments

Department:001 Technical & Agribusines Services

Budget Output:010014 Support to Farm Level production

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 Technical inspection and verification of stocking materials conducted	-Conducted four (4) technical inspection and verification exercises for Day old Broiler chicks, Broiler starter pellet feeds and Broiler finisher feeds ,breeding bulls as well as improved pigs	No variation
- 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	-Completed technical supervision of implementation of NAADS interventions on value addition, water for production and mechanization at the zonal level -Conducted technical supervision & inspection together with District Engineering teams of on-going works for agricultural markets in ,Bunyangabu, Kamwenge and Kasese DLGs and irrigation schemes namely, Nyakakindu in Kasese and Nyamisheke in Kamwenge under AGRILED	No variation
- 235,291 Hass Avocado seedlings delivered and distributed to establish 1,470 acres -231,760 kgs of soya bean seed delivered and distributed	-Completed delivery and distribution of 234,386 Hass Avocado seedlings to establish 1,464 acres for Season 2024A to farmers in 65 districts under the nucleus farmer partnership involving out growers. -Delivered and distributed 231,760 Kgs of soya seed to districts in Lango and Acholi sub-region for planting 9270 acres targeting 57 cooperatives and 12 large-scale farmers in 11 DLGs of Acholi and Lango sub regions.	Less planting materials and seed distributed for Hass Avocado seedlings and Soya ben seed respectively due to budget release shortfalls.
- 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.	-Delivered and distributed 3,097 improved pigs to selected beneficiaries in 34 DLGs under strategic interventions targeting mainly youths, women, and other special interest groups in all parts of the country -Procured and distributed 500 heifers as an affirmative action and strategic intervention to beneficiaries mainly in Busoga sub region (Mayuge, Bugiri, Iganga, Bugweri, Namutumba, Buyende, Namayingo, Kaliro, Jinja, Luuka & Kamuli) under improved heifer initiative. Additionally, 118 heifers were distributed to other special interest groups under strategic interventions.	Less dairy cattle distributed due to budget release shortfalls

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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		
- 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	-Delivered and distributed 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets to selected beneficiaries in 13 DLGs targeting mainly special interest groups, especially youth and women and beneficiaries in urban and semi-urban areas. -Additionally 23,000 brooded rainbow chicks were procured and delivered to selected beneficiaries in Katakwi and Namutumba districts under strategic interventions	No variation
- 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	-Delivered and distributed 1,579,228 Tilapia Fish fingerlings; 529,443 Catfish fingerlings and 58,706 Kgs of fish feeds to farmers in 21 DLGs under strategic interventions targeting youths, women, and other interest groups across the country	No variation
- 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 42 posts of video testimonials, flyers and news updates posted on NAADS website and social media platforms. The campaign registered an average of 3.5% increase in the number of followers on NAADS social media platforms and visitors to the website	No variation
- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 1 National & regional exhibitions	-Participated in 1 National and 3 regional agricultural exhibitions i.e. 3rd edition of the National Agricultural Education show and International Labour Day celebrations & Exhibition 2024, 6th Farmer mobilization campaign by OPM in Greater Masaka and The Parish Development (PDM) Expo 2024 in Mbale -Conducted public awareness campaign whereby 3 news features of NAADS successes and interventions were aired on Bukedde TV and NBS TV. The news features created awareness and visibility of NAADS activities/interventions and their impact of the farming community.	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 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	-Published and printed 480 copies of the 6th edition of the NAADS Newsletter and Published an electronic copy of the 7th edition of the NAADS Newsletter -Conducted radio and Television talk shows on 12 national and community based radio stations 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
- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	One Quarterly visit for journalists to NAADS supported projects undertaken	No variation
	- Conducted profiling and documentation activities for NAADS successes	The actual outputs were rolled over from earlier Quarters in line with the Annual work plan but were realized in Q4 in line with budget releases.
- One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted	Conducted one capacity building exercise in form of a Trainer of Trainers workshop for technical staff from Bunyoro and Rwenzori sub regions. Training focused on Good Agricultural Practices along the Hass Avocado value chain	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

- 238,095 cashew nut seedlings procured and distributed	Delivered and distributed 233,082 cashew nuts seedlings to establish 3,329 acres in 22 district local government across the country. -Procured 12 tractors and matching implements for beneficiaries in various district local governments for farm mechanization. -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 -Completed the delivery and installation of 22 milk coolers and matching generators for beneficiaries along diary milk sheds in 14 DLGs -Completed the delivery and installation of 19 units of maize milling equipment for beneficiaries in 19 DLGs	•The outputs on purchase of agro-machinery and other equipment were rolled over from the revised Q3 work plans and realized in Q4 in line with the budget releases.
---------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221001 Advertising and Public Relations	214,453.018
224003 Agricultural Supplies and Services	14,732,747.132
227001 Travel inland	134,132.352
Total For Budget Output	15,081,332.502
Wage Recurrent	0.000
Non Wage Recurrent	15,081,332.502
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,081,332.502
Wage Recurrent	0.000
Non Wage Recurrent	15,081,332.502
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
N/A		
<i>Develoment 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 the Q1 FY 2024/25. -Procured one set of vegetable oil milling equipment for Oyam in Acholi sub region and delivery expected during the Q1 FY 2024/25.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		999,254.212
	Total For Budget Output	999,254.212
	GoU Development	999,254.212
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	999,254.212
	GoU Development	999,254.212
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	19,654,514.791
	Wage Recurrent	723,737.211
	Non Wage Recurrent	17,867,067.337
	GoU Development	1,063,710.243

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Quarter 4: 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"> - Not achieved as the NAADS BOD is not yet in place
<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 -Contributions to emergency treatment and first aid undertaken -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 12 months period -NAADS Secretariat staff in audit and accounts sponsored for CDP courses

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 - Staff welfare activities facilitated
<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 128 corporate t-shirts, 30 safari hats, 30 safari jackets, 76 branded caps and 100 branded vests that were distributed to all NAADS staff. -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 and five (05) personnel for Kayunga fruit processing facility facilitated for the reporting period. - Parcels dispatch and cargo transport facilitated - Rent for office accommodation for 12 months period paid
<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 - Workman's 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 44 motor vehicles including replacement of 105 pieces of tyres and 15 batteries Provision of monthly fuel NAADS contract staff and coordination of departmental operations undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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"> - 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 three (3) 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)
<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 three field-based audits, of Hass Avocado and Macadamia in 68 Districts in central, western, Eastern and Mid-west. -One Annual Board of surveys to ascertain status of NAADS Assets carried out - Assets registers updated and Conducted disposal of various NAADS assets i.e. 7 double pickup vehicles, 4 table pieces and 1 CPU.
<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 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"> -Undertook one joint inspection and audit verification exercise of markets, irrigation systems construction, Mini Diaries in Ntungamo and Isingiro Milk coolers and DG sets to over 15 beneficiary sites in various District Local Governments - Annual subscription licenses for 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.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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"> - 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"> - Thirty six (36) contracts Committee meetings and forty-eight (62) evaluation committee meetings conducted and facilitated -Conducted two day training for contract managers and other staff on PPDA guidelines on contract management, new changes in the PPDA regulations
- Two field visits for Contracts Committee members carried out	- One field visits for Contracts Committee members carried out
- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances
- Review of NAADS HR Policy & Procedures manual undertaken	Not implemented due to budget release shortfalls
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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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
211102 Contract Staff Salaries	2,944,895.331
211104 Employee Gratuity	783,466.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,052.755
211107 Boards, Committees and Council Allowances	49,992.160
212101 Social Security Contributions	287,141.000
212102 Medical expenses (Employees)	248,362.500
212103 Incapacity benefits (Employees)	11,907.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	114,499.947
221003 Staff Training	82,303.681
221007 Books, Periodicals & Newspapers	21,200.000
221008 Information and Communication Technology Supplies.	59,923.848
221009 Welfare and Entertainment	181,231.000
221010 Special Meals and Drinks	184,797.440
221011 Printing, Stationery, Photocopying and Binding	53,349.040
221017 Membership dues and Subscription fees.	29,595.000
222001 Information and Communication Technology Services.	38,498.842
223001 Property Management Expenses	39,134.568
223003 Rent-Produced Assets-to private entities	962,733.469
223004 Guard and Security services	81,600.000
223005 Electricity	5,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	18,967.680
225101 Consultancy Services	234,110.754
226001 Insurances	254,000.000
227001 Travel inland	382,080.448
227003 Carriage, Haulage, Freight and transport hire	2,453.448
227004 Fuel, Lubricants and Oils	513,600.000
228002 Maintenance-Transport Equipment	447,376.248
228003 Maintenance-Machinery & Equipment Other than Transport	19,138.400
273102 Incapacity, death benefits and funeral expenses	2,250.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	8,487,661.309
	Wage Recurrent	2,944,895.331
	Non Wage Recurrent	5,542,765.978
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,487,661.309
	Wage Recurrent	2,944,895.331
	Non Wage Recurrent	5,542,765.978
	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**

<ul style="list-style-type: none"> - Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) 	<ul style="list-style-type: none"> -Antivirus licenses for (52) user computers and Exchange Add-on software for (60) mailboxes procured and installed. -Print management software licenses renewed and for optimal service running.
<ul style="list-style-type: none"> - 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken 	<ul style="list-style-type: none"> -Conducted update of the NAMS online database system to integrate module for GIS mapping Completed the servicing and maintenance of 80 ICT equipment (Computers, servers & Network Equipment) -Preventive maintenance and servicing of 20 air conditioning units carried out.
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> -Consolidated datasets on submissions of medium term (FY 2023/24-2025/25) priorities for emerging high value crops of cashew nuts, 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 interventions for sunflower, soya bean, macadamia ,Hass avocado as well as agro machinery and value addition equipment distributed to beneficiaries in all DLGs -One Regional planning & review meetings in Busoga sub regions with various stakeholders scheduled for 8th August 2024

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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	
<ul style="list-style-type: none"> - Production of four quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated 	<ul style="list-style-type: none"> - 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
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> -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,Q3 and Q4 policy monitoring and supervision by four-line Ministers in selected District local governments. -Conducted follow-up monitoring exercise of key stakeholders on data collection & reporting on the NAADS oil seed intervention in Northern Uganda.
<ul style="list-style-type: none"> - Six Stakeholder engagement activities at National, Regional and District level undertaken - Two backstopping exercises undertaken on data management and reporting on NAADS interventions 	<ul style="list-style-type: none"> -Conducted Two 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; -Held stakeholders engagement meeting on implementation of AGRILED strategic interventions in Rwenzori sub region, which deliberated on implementation challenges and agreed on action points to strengthen the interventions. The meeting involved CAOs, RDCs, LCVs, District Engineers, and District OWC Coordinators as well as AGRILED focal persons from all the 11 local governments in Rwenzori sub region.
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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		
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,000.000
221002 Workshops, Meetings and Seminars		62,750.000
221008 Information and Communication Technology Supplies.		49,929.072
225101 Consultancy Services		233,215.148
227001 Travel inland		735,809.209
	Total For Budget Output	1,153,703.429
	Wage Recurrent	0.000
	Non Wage Recurrent	1,153,703.429
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,153,703.429
	Wage Recurrent	0.000
	Non Wage Recurrent	1,153,703.429
	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		
- 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		-01 Network switch procured and installed for server room - Procured and installed (6) office laptops and (05) office printers for users - (01) Office copier machine procured and installed. -One walk through detector machine procured and installed.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1754 Retooling of National Agricultural Advisory Services Secretariat****PIAP Output: 010412024 Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

- 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

- Procured and delivered one high back, ergonomic twin back office chair

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

Item	Spent
312221 Light ICT hardware - Acquisition	57,156.688
312222 Heavy ICT hardware - Acquisition	24,426.000
312231 Office Equipment - Acquisition	34,220.000
312235 Furniture and Fittings - Acquisition	1,800.000
Total For Budget Output	117,602.688
GoU Development	117,602.688
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	117,602.688
GoU Development	117,602.688
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity**Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development***Departments***Department:001 Technical & Agribusines Services****Budget Output:010014 Support to Farm Level production**

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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"> - 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 Day old Broiler chicks, Broiler starter pellet feeds and Broiler finisher feeds ,breeding bulls as well as improved pigs
<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, water for production and mechanization interventions at the zonal level - Conducted eight technical supervision & inspection by District Engineering teams of on-going works for agricultural markets in ,Bunyangabu, 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.
<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 733,160 Hass Avocado seedlings to establish 4,582 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. - Delivered and distributed 231,760 Kgs of soya bean seed to districts in Lango and Acholi sub-region for planting 9270 acres targeting 57 cooperatives and 12 large-scale farmers in 11 DLGs of Acholi and Lango sub regions.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<p>- 3,000 improved pigs (Gilts & Boars procured & distributed youths, women, and other special interest groups in all parts of the country</p> <p>- 847 improved dairy cattle (in calf heifers) procured and distributed youths, women & other special interest groups</p>	<p>-Delivered and distributed 3,097 improved pigs to selected beneficiaries in 34 DLGs under strategic interventions targeting mainly youths, women, and other special interest groups in all parts of the country</p> <p>.</p> <p>-Procured and distributed 500 heifers to beneficiaries targeting mainly youths, women & other special interest groups in Busoga sub region (Mayuge, Bugiri, Iganga, Bugweri, Namutumba, Buyende, Namayingo, Kaliro, Jinja, Luuka & Kamuli) under improved heifer initiative. Additionally, 118 heifers were distributed to other special interest groups under strategic interventions.</p>
<p>- 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</p>	<p>-Delivered and distributed 68,400 one-day old broiler chicks, 68,400Kgs of broiler starter pellets, 102,600 Kgs of broiler growers' pellets to selected beneficiaries in 13 DLGs targeting mainly special interest groups, especially youth and women and beneficiaries in urban and semi-urban areas.</p> <p>-Additionally 23,000 brooded rainbow chicks were procured and delivered to selected beneficiaries in Katakwi and Namutumba districts under strategic interventions</p>
<p>- 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</p>	<p>-Delivered and distributed 1,579,228 Tilapia Fish fingerlings; 529,443 Catfish fingerlings and 58,706 Kgs of fish feeds to farmers in 21 DLGs under strategic interventions targeting youths, women, and other interest groups across the country</p>
<p>- 4 quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken</p>	<p>-A total of 147 posts of video testimonials, flyers and news updates were posted on NAADS website and social media pages including Facebook, Twitter, LinkedIn and the website. The campaign registered an average of 3.5% increase in the number of followers on NAADS social media platforms and visitors to the website</p> <p>-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</p>

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 four National exhibitions i.e. the Agricultural show in Jinja and World Food Day celebrations; Harvest Money Expo and 12 regional agricultural exhibitions. Over 15,000 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.
<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"> Published and printed 480 copies of the 6th edition of the NAADS Newsletter and Published an electronic copy of the 7th edition of the NAADS Newsletter Published NAADS interventions and successes in the Farmer magazine – a publication for the 29th National Agricultural show. -Implemented 30 radio talk shows on 12 national and community based radio stations to prepare farmers for the planting season and sensitize them on NAADS new direction of scaling up the new strategic high value crops.
<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. - Quarterly visits for journalists to NAADS supported projects organized and undertaken
<ul style="list-style-type: none"> - 4 quarterly profiling and documentation activities for NAADS successes undertaken 	<ul style="list-style-type: none"> - Conducted quarterly 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 	<ul style="list-style-type: none"> Conducted one capacity building exercise in form of a Trainer of Trainers workshop for technical staff from Bunyoro and Rwenzori sub regions. Training focused on Good Agricultural Practices along the Hass Avocado value chain

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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"> - 500,000 cashew nut seedlings procured and distributed - 7,000 improved goats procured and distributed 	<ul style="list-style-type: none"> -Delivered and distributed 233,082 cashew nuts seedlings to establish 3,329 acres in 22 DLGs across the country - Procured and delivered 17 units of tractors with matching implements for beneficiaries in various DLGs for farm mechanization - 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. -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 - Delivered and installed one (1) Generator and one UPS systems for Tooro Dairy Coop Society -Procured and installed 22 sets of milk coolers and matching generators for beneficiaries along diary milk sheds in 14 DLGs - Delivered and installed 19 units of maize milling equipment in different DLGs across the country.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	315,750.000
224003 Agricultural Supplies and Services	26,782,386.990
227001 Travel inland	1,117,802.203
Total For Budget Output	28,215,939.193
Wage Recurrent	0.000
Non Wage Recurrent	28,215,939.193
Arrears	0.000
AIA	0.000
Total For Department	28,215,939.193
Wage Recurrent	0.000
Non Wage Recurrent	28,215,939.193
Arrears	0.000
AIA	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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

Development Projects

N/A

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

N/A

*Development Projects***Project:1754 Retooling of National Agricultural Advisory Services Secretariat****Budget Output:010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired****Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.**

- 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 the Q1 FY 2024/25.

-Procured one set of vegetable oil milling equipment for Oyam in Acholi sub region and delivery expected during the Q1 FY 2024/25.

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

Item	Spent
224003 Agricultural Supplies and Services	999,254.212
Total For Budget Output	999,254.212
GoU Development	999,254.212
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	999,254.212
GoU Development	999,254.212
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	38,974,160.831
Wage Recurrent	2,944,895.331

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 34,912,408.600
	GoU Development 1,116,856.900
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 Q4
142159	Sale of bid documents-From Government Units	0.000	0.026
142160	Sale of Agricultural products and services-From Government Units	0.000	1.226
142302	Sale of non-produced Government Properties/assets	0.000	0.098
144124	Compensation received by Government	0.000	0.015
Total		0.000	1.365

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 Q4	5
Performance as of End of Q4	40,694 farmers including youths, women, people with disabilities supported with agricultural inputs
Reasons for Variations	Less farmers supported with agricultural inputs due to budget release shortfalls

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 Q4	0.102
Performance as of End of Q4	36,803 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 Q4	8.5
Performance as of End of Q4	11,240 farmers supported with Macadamia and Hass Avocado seedlings/tree cops that contribute to environment conservation
Reasons for Variations	Less farmers supported with Hass Avocado and Macadamia seedlings due to budget release shortfalls

iv) Covid

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

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 Q4	5
Performance as of End of Q4	27,547 farmers supported with agricultural inputs for soya bean and sunflower to boost agricultural production, food security and household incomes.
Reasons for Variations	No variation