

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	2.185	1.092	1.092	50.0 %	50.0 %	100.0 %
Non-Wage	42.643	42.643	25.145	17.783	59.0 %	41.7 %	70.7 %
Devt. GoU	13.236	13.236	1.724	0.517	13.0 %	3.9 %	30.0 %
Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
Total GoU+Ext Fin (MTEF)	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
Total Vote Budget Excluding Arrears	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
Total for the Vote	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %

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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****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination**

1.009	Bn Shs	Department : 002 Finance & Administration
		Reason: Payments to service providers (workshops and meetings, medical expenses, consultancy services, transport equipment maintenance) which are effected after rendering services; while cumulative gratuity expenses are effected in quarter four at the end of the Financial Year
		0
		0

Items

0.411	UShs	211104 Employee Gratuity
		Reason: cummulative gratuity paid at the end of the financviassl year
0.088	UShs	221002 Workshops, Meetings and Seminars
		Reason: payments effected to service provider upon service delivery
0.076	UShs	212102 Medical expenses (Employees)
		Reason: payments effected to service providers upon service delivery
0.070	UShs	225101 Consultancy Services
		Reason: payments effected to service providers upon service delivery
0.069	UShs	228002 Maintenance-Transport Equipment
		Reason: payments effected to service providers upon service delivery
0.119	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
		Reason: Payments to service providers (workshops and meetings, information and communication technology supplies), which are effected after rendering services; while allowances are meant for data entry clerks who are e yet to be recruited.
		0
		0

Items

0.049	UShs	221008 Information and Communication Technology Supplies.
		Reason: payments effected to service providers upon service delivery
0.010	UShs	221002 Workshops, Meetings and Seminars
		Reason: payments effected to service providers upon service delivery
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: recruitment of temporary staff on-going

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

0.012	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Payment for Service providers for WLAN Access Points devices effected upon service delivery

Assessment for provision of assorted equipment on water for production on-going to pave way for initiation of procurement

Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

Items

0.011	UShs	312221 Light ICT hardware - Acquisition
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Reason: N/A

Sub Programme: 02 Agricultural Production and Productivity

5.715	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: 0

Funds meant to meet payments for agricultural supplies including sunflower, soya bean, Hass Avocado, Macadamia for planting Season 2022B; the period of payment stretches into quarter three upon submission of suppliers documents by Chief Administrative officers

Payments to service providers of agro machinery and value addition equipment effected after service delivery

Items

5.551	UShs	224003 Agricultural Supplies and Services
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Reason: Payments for agriculrual supplies to be effected in quarfter three

Payments to service providers of agro machinery and value addition equipment effected after service delivery

0.103	UShs	221001 Advertising and Public Relations
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Reason: payments effected after service delivery

0.030	UShs	221002 Workshops, Meetings and Seminars
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Reason: workshop planned for quarter three

0.012	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Payment for Service providers for WLAN Access Points devices effected upon service delivery

Assessment for provision of assorted equipment on water for production on-going to pave way for initiation of procurement

Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

Items

0.600	UShs	224003 Agricultural Supplies and Services
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Reason:
N/A

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 03 Storage, Agro-Processing and Value addition**

5.715	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: 0

Funds meant to meet payments for agricultural supplies including sunflower, soya bean, Hass Avocado, Macadamia for planting Season 2022B; the period of payment stretches into quarter three upon submission of suppliers documents by Chief Administrative officers

Payments to service providers of agro machinery and value addition equipment effected after service delivery

Items

0.451	UShs	224003 Agricultural Supplies and Services
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Reason: Payments for agriculrual supplies to be effected in quarfter three

Payments to service providers of agro machinery and value addition equipment effected after service delivery

0.064	UShs	225201 Consultancy Services-Capital
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Reason: payments of service providers effected upon service delivery

0.012	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Payment for Service providers for WLAN Access Points devices effected upon service delivery

Assessment for provision of assorted equipment on water for production on-going to pave way for initiation of procurement

Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

Items

0.441	UShs	224003 Agricultural Supplies and Services
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Reason:

N/A

0.086	UShs	211102 Contract Staff Salaries
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Reason:

0.068	UShs	227001 Travel inland
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Reason: Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

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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 2022/23	Actuals By END Q 2
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 2022/23	Actuals By END Q 2
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	8	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 2022/23	Actuals By END Q 2
A functional and fully operational NAADS Secretariat	Number	1	
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:001 Technical & Agribusiness Services			
Budget Output: 010014 Support to Farm Level production			
PIAP Output: 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 2022/23	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	71146	19413

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 010012 Regional Farm Service Centres			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Regional Farm service Centres established	Number	1	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of agro MSMEs supported with value addition and agro processing technologies	Number	52	0
Number of value addition equipment acquired to support farmer groups	Number	54	0
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301 Value addition equipment acquired			
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of value addition equipment acquired to support farmer groups	Number	51	
Number of farmer groups supported with value addition and agroprocessing technologies	Number	51	

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Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

- Completed the delivery and distribution of 30,488 seedlings of Macadamia to establish 304 acres for 50 farmer out growers/associations in 11 DLGs under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up macadamia.
- Completed the delivery and distribution of 123,792 Hass Avocado seedlings to 201 farmer out growers to establish 773 acres in 26 DLGs under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado.
- Paid UGX 12,000,000,000 to offset arrears on tea seedlings distributed and planted by tea nursery bed operators in districts of Kigezi and Ankole-Court consent agreement.

Subprogram 03: Storage, Agro-Processing and Value addition

- Procured 20 tractors with matching implements – contract issued to supplier and pre- delivery inspection and actual delivery expected during Q3.
- Conducted two field assessments exercises on potential beneficiaries of Twenty-eight (28) sets of maize milling equipment; Three (3) sets of rice milling equipment; and Three (3) sets of oil milling equipment
- Facilitated services of One (1) Consultant- Agricultural Engineer Technical support services for value addition and agro processing interventions to provide technical support on value chain development.
- Recruited 10 clerks of works for day- to- day supervision of Agricultural markets under Agri-led strategic intervention
- Carried out Identification and compilation of a list of potential beneficiaries prior to assessment of potential sites for establishment of and installation of 25 sets of solar water pumping equipment
- Conducted six technical supervision and inspection exercises for ongoing interventions under AGRILED i.e., one mini-irrigation scheme at Kamwenge; 12 milk coolers; seven coffee huller structures; UHT Milk processing equipment for Tooro Dairy; 5 grain stores.
- Conducted four stakeholder engagement meetings and site handover for 5 agricultural markets

Variances and Challenges

Major variances

- In line with policy guidance, part of the funds earlier budgeted for Macadamia and Hass Avocado seedlings were utilised to address the food security situation in Karamoja sub region for procurement of seed i.e., cowpeas, simsim, terper beans, green gram, and Maize seed for farmer groups supported by the Regional Farm Service centre in Nakaseke in season 2022B; Additionally, sorghum and maize seed will be delivered in season 2023A in line with the agricultural season rain patterns to address food security situation in Karamoja.
- The budget estimates and targets for sunflower seed distribution were revised downwards to cater for additional soya bean seed arising out of increased farmer demand.

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 procurement and distribution of limited quantities of seed and seedlings & to farmers.
- Climate change, which has come with unpredictable weather patterns for instance delayed and erratic onset of rains for Season 2022B hence affecting the procurement, delivery and distribution cycle for agricultural inputs to farmers in various parts of the country
- Reluctance of some targeted beneficiary farmers to contribute/ co-fund 30% of the seed cost for the seed and seedlings provided for sunflower, soyabean, macadamia and Hass Avocado.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
000003 Facilities and Equipment Management	0.677	0.677	0.012	0.000	1.8%	0.0%	0.0%
000014 Administrative and Support Services	8.328	8.328	4.511	3.501	54.2%	42.0%	77.6%
000015 Monitoring and Evaluation	1.421	1.421	0.682	0.563	48.0%	39.6%	82.6%
010012 Regional Farm Service Centres	4.250	4.250	0.600	0.000	14.1%	0.0%	0.0%
010013 Support to agro-processing & value addition	12.843	12.843	2.224	1.110	17.3%	8.6%	49.9%
010014 Support to Farm Level production	30.545	30.545	19.932	14.217	65.3%	46.5%	71.3%
Total for the Vote	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.309	3.309	1.655	1.568	50.0 %	47.4 %	94.8 %
211104 Employee Gratuity	0.822	0.822	0.411	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.517	0.517	0.087	0.059	16.7 %	11.3 %	67.8 %
211107 Boards, Committees and Council Allowances	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.413	0.413	0.156	0.153	37.7 %	37.1 %	98.3 %
212102 Medical expenses (Employees)	0.401	0.401	0.288	0.213	71.9 %	53.0 %	73.7 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.008	50.0 %	41.5 %	83.1 %
221001 Advertising and Public Relations	0.374	0.374	0.216	0.107	57.7 %	28.7 %	49.7 %
221002 Workshops, Meetings and Seminars	0.187	0.187	0.155	0.027	82.9 %	14.5 %	17.5 %
221003 Staff Training	0.049	0.049	0.049	0.023	100.0 %	47.5 %	47.5 %
221004 Recruitment Expenses	0.015	0.015	0.012	0.004	80.0 %	28.0 %	35.0 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.014	0.010	50.6 %	38.9 %	76.8 %
221008 Information and Communication Technology Supplies.	0.194	0.194	0.144	0.088	74.2 %	45.4 %	61.2 %
221009 Welfare and Entertainment	0.181	0.181	0.130	0.080	71.7 %	44.1 %	61.5 %
221010 Special Meals and Drinks	0.185	0.185	0.102	0.086	55.2 %	46.7 %	84.7 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.043	0.009	76.5 %	16.8 %	22.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.005	0.002	25.0 %	9.4 %	37.5 %
222001 Information and Communication Technology Services.	0.065	0.065	0.017	0.013	26.9 %	20.6 %	76.9 %
222002 Postage and Courier	0.005	0.005	0.003	0.000	62.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.060	0.060	0.023	0.017	37.5 %	28.1 %	75.0 %
223003 Rent-Produced Assets-to private entities	0.968	0.968	0.968	0.968	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.050	0.050	0.032	0.027	64.4 %	54.6 %	84.8 %
223005 Electricity	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.014	0.014	0.002	0.000	16.7 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	40.860	40.860	21.157	14.115	51.8 %	34.5 %	66.7 %
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.651	0.651	0.293	0.194	45.1 %	29.8 %	66.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.459	0.459	0.080	0.016	17.4 %	3.5 %	20.0 %
225204 Monitoring and Supervision of capital work	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.269	0.269	0.262	0.217	97.3 %	80.8 %	83.0 %
227001 Travel inland	2.894	2.894	1.169	1.009	40.4 %	34.9 %	86.3 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.005	0.000	41.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.470	0.470	0.234	0.226	49.7 %	48.1 %	96.6 %
228002 Maintenance-Transport Equipment	0.427	0.427	0.214	0.145	50.0 %	33.9 %	67.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.015	0.005	37.5 %	12.5 %	33.4 %
282102 Fines and Penalties	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.615	0.615	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.031	0.031	0.011	0.000	34.6 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.012	0.012	0.002	0.000	15.3 %	0.0 %	0.0 %
Total for the Vote	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	58.065	58.065	27.962	19.391	48.16 %	33.40 %	69.35 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.065	27.962	19.391	48.16 %	33.40 %	69.3 %
Departments							
001 Technical & Agribusines Services	35.080	35.080	21.044	14.810	60.0 %	42.2 %	70.4 %
002 Finance & Administration	8.328	8.328	4.511	3.501	54.2 %	42.0 %	77.6 %
003 Planning, Monitoring & Evaluation	1.421	1.421	0.682	0.563	48.0 %	39.6 %	82.6 %
Development Projects							
1754 Retooling of National Agricultural Advisory Services Secretariat	13.236	13.236	1.724	0.517	13.0 %	3.9 %	30.0 %
Total for the Vote	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %

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

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Quarter 2: 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: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
	<ul style="list-style-type: none"> •Medical insurance services provided to 49 staff through UAP Old Mutual Group •Office utilities for water paid for three months of the quarter •Office utilities for electricity paid for three months of the quarter •Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the quarter. •Salaries to 49 contract staff members paid for the quarter •Carried out maintenance and service of the organization vehicles i.e., 16 vehicles repaired and serviced; 32 new tyres and 1 battery supplied. •10% Employer's & 5% employees' social security contribution to NSSF remitted for 50 staff for the quarters •Office Telecommunication services for 3 months period of the quarter facilitated •Cleaning of office premises supervised for the 3months of the quarter •215 wall calendars, 120 desk calendars and 250 dairies printed and distributed among stakeholders 	NA
One Bid opening meeting held, 15 CC & 40 Evaluation committee engagement meetings held	<ul style="list-style-type: none"> •7 contracts Committee meetings and sixteen (16) evaluation committee meetings conducted and facilitated •Lunch served to 45 NAADS staff during the reporting period. 	NAADS BOD operations not facilitated as the BOD is not yet in place
Lunch to staff on duty provided		
Rent for office accommodation paid, External legal support services engaged, Court cases and legal investigations followed up	<ul style="list-style-type: none"> •Office rent paid up to end of the Financial Year. •Conducted follow up of four (4) ongoing court cases in Budaka, Kisoro, Kabale and Manafwa DLGs. 	External legal support services to be facilitated in subsequent quarters.
One (1) follow up audit aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out,	NA	NA

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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		
Two (2) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out,	•Carried three field-based audits i.e (i) In Otuke to confirm recipients of sunflower seed distributed ; (ii) in Kagadi, Kyenjojo, Kamwenge, Masindi, Wakiso, Mayuge, Iganga, Kamuli to assess the reliability of information provided by nucleus farmers for high value crops and (iii) in Kamwenge, Kasese, Kabarole to verify completion levels on construction of ongoing AGRI LED structures	NA
NA	NA	NA
NA	NA	NA
Legal services for review and amendment of the NAADS Act engaged.	•Concluded report for Regulatory Impact Assessment for the Review and Amendment of the NAADS ACT 2001. The final RIA Report was Submitted to Cabinet Secretariat for Consideration	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	556,172.666	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,818.630	
212101 Social Security Contributions	76,070.250	
212102 Medical expenses (Employees)	205,812.500	
212103 Incapacity benefits (Employees)	5,970.000	
221002 Workshops, Meetings and Seminars	13,465.000	
221003 Staff Training	-0.090	
221007 Books, Periodicals & Newspapers	5,041.000	
221008 Information and Communication Technology Supplies.	28,204.814	
221009 Welfare and Entertainment	50,746.200	
221010 Special Meals and Drinks	66,567.200	
221011 Printing, Stationery, Photocopying and Binding	5,129.460	
221017 Membership dues and Subscription fees.	1,375.000	
222001 Information and Communication Technology Services.	11,112.164	
223001 Property Management Expenses	11,860.412	
223003 Rent-Produced Assets-to private entities	725,741.464	
223004 Guard and Security services	14,400.638	
226001 Insurances	155,520.782	
227001 Travel inland	55,600.094	
227004 Fuel, Lubricants and Oils	114,050.000	
228002 Maintenance-Transport Equipment	100,461.105	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,930.008	
Total For Budget Output	2,240,049.297	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	556,172.666
	Non Wage Recurrent	1,683,876.631
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,240,049.297
	Wage Recurrent	556,172.666
	Non Wage Recurrent	1,683,876.631
	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**

Two (2) data entrants facilitated to support data entry on the web based database system,	•Carried out 5 preparatory committee meetings for the NAADS Regional Review and Planning Workshop on the Implementation of Hass Avocado and Macadamia Interventions.	- Data entrants not recruited yet to support data entry process. - Regional Planning and review meeting scheduled for Q3
Microsoft Software Licenses for 31 users procured and installed.	•Microsoft software licenses were procured, and installed for (39) Users.	NA
Secondary Mail server (software) procured and configured. Network Vulnerability Assessment conducted	NA	NA
Two assessment study reports on: (1) Impact evaluation study on NAADS interventions for wealth creation and ; (2) baseline study on non-traditional cash crops (Macadamia, Hass Avocado & Cashew nuts) finalised.	•Held a joint technical working committee meeting with various stakeholders to review the final report on the Impact Evaluation of NAADS interventions for wealth creation. •Held a joint technical working committee meeting with various stakeholders to review the final report on the baseline study on emerging high value crops of Macadamia, Hass Avocado and Cashew nuts.	NA
Production of quarterly, annual, and other Program reports undertaken, Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted, Quarterly Policy Monitoring and Supervision in selected DLGs undertaken	•Coordinated Q2 policy monitoring and supervision by four-line Ministers in selected District local governments. •Prepared and submitted NAADS Budget Framework Paper for FY 2023/24 in line with statutory requirements	NA
Stakeholder engagement activities at National, Regional and District level carried out	NA	Backstopping of DLGs on implementation and use of the online database system planned for subsequent quarters.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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
221002 Workshops, Meetings and Seminars		4,941.840
221008 Information and Communication Technology Supplies.		50,115.780
225101 Consultancy Services		179,467.303
227001 Travel inland		217,891.672
	Total For Budget Output	454,866.595
	Wage Recurrent	0.000
	Non Wage Recurrent	454,866.595
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	454,866.595
	Wage Recurrent	0.000
	Non Wage Recurrent	454,866.595
	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: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
NA	NA	NA
01 station wagon procured	NA	NA
"03 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured "	NA	NA
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		
Procurement for 01 station wagon initiated;	NA	Procurement of ICT equipment and assorted furniture to be undertaken in subsequent quarters following release of funds.
01 heavy-duty multifunction photocopier procured; 03 WLAN Access Points devices; 01 Boardroom projector Assorted Office software procured;		
One office desk procured		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output: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 (1) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted "	<ul style="list-style-type: none"> •Conducted Verification/Technical inspection and selection of 143 improved dairy heifers for delivery to 2 regions of West Nile and Acholi regions. Activity carried forward as part of commitments from FY FY 2021/22 •Conducted two (2) technical Inspections to assess beneficiaries' readiness to receive broiler chicks and feeds and follow up visits to assess performance & provide technical advice for the delivered Broiler chicks. 22,488 day old broiler chicks, 29,190Kgs of broiler starter pellets, 31,483kgs Broiler growers' pellets and 22,488kgs broiler finisher pellets to IRCU and other beneficiaries as part of commitments from FY 2021/22 	Zonal level technical supervision activities of NAADS interventions planned for subsequent quarters
NA	NA	Funds reprioritized to other critical interventions on water for production
NA	<ul style="list-style-type: none"> •Conducted one sensitization /mobilization meetings on the implementation of Government intervention for promotion of emerging high value strategic commodities under the Nucleus Farmer Partnership strategy meetings on promoting for the 23 target District Local Govts 	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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 (1) Digital/online marketing campaign carried out. Two awareness programs conducted on through the media (Print and television advertising),	<ul style="list-style-type: none"> •Carried out one quarterly digital/online awareness campaign whereby 38 posts of still photographs videos & flyers with information on NAADS successes, testimonials, advisory information (commodity guides) and news updates on NAADS website & social media pages. •14 NAADS partners (suppliers) published messages in New Vision and Daily Monitor congratulating NAADS on marking 21 years of existence to create more NAADS visibility and brand awareness. •Aired 20 television infomercials on NAADS achievements in the last 21 years on NTV and 6 infomercials on NBS TV to create more awareness on NAADS achievements over the years. •Published 3 newspaper supplements in New Vision and Daily Monitor newspapers, and an online platforms – Media Scape on NAADS achievements in the last 21 years 	NA
Two (2) exercises on filming and documentation of success stories conducted	<ul style="list-style-type: none"> •Undertook one branding, visibility and awareness activity through participation in the 2022 edition of the MTN Kampala Marathon on 20th November at Kololo Independence grounds. Information on NAADS interventions was also disseminated to the public •Conducted one exercise on filming and documentation of success stories in Acholi & Lango sub regions where over 10 farmers supported with oil seeds and other enterprises were profiled 	Community-based radio programs in the 9 agricultural zones to be undertaken in subsequent quarters
Complete the delivery and distribution of 30,488 seedlings of Macadamia and 123, 792 seedlings of Hass Avocado to out grower farmers for planting during Season 2022B	<ul style="list-style-type: none"> •Completed the delivery and distribution of 30,488 seedlings of Macadamia to establish 304 acres for 50 farmer out growers/associations in 11 DLGs under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up macadamia. •Completed the delivery and distribution of 123,792 Hass Avocado seedlings to 201 farmer out growers to establish 773 acres in 26 DLGs under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado. 	-Additional seedlings for Macadamia and Hass Avocado to be distributed to farmers during planting season 2022A. -Funds partially refocused to procurement of seed i.e., cowpeas, simsim, terperiy beans, green gram, sorghum, and maize to address food security situation in Karamoja and Maize seed for Nakaseke.
Outstanding arrears on Tea seedlings for 703 nursery operators from 9 districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu, Rukungiri, Ntungamo, Rwampara, and Mitooma settled.	<ul style="list-style-type: none"> •Paid UGX 12,000,000,000 to offset arrears on tea seedlings distributed and planted by tea nursery bed operators in districts of Kigezi and Ankole-Court consent agreement. 	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
Complete distribution of 74,971 Kgs of sunflower seed and 499,588 Kgs of soya bean targeting large scale farmers and farmer cooperatives in Achoili and Lango sub regions.	NA	Additional funds refocused from sunflower to soyabean seed due to increased farmer demand.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	98,404.900	
224003 Agricultural Supplies and Services	13,710,696.202	
227001 Travel inland	151,484.955	
	Total For Budget Output	13,960,586.057
	Wage Recurrent	0.000
	Non Wage Recurrent	13,960,586.057
	Arrears	0.000
	AIA	0.000
	Total For Department	13,960,586.057
	Wage Recurrent	0.000
	Non Wage Recurrent	13,960,586.057
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:010012 Regional Farm Service Centres		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Needs assessment for establishment of One Production demonstration site for planting materials in Kamwenge DLG undertaken	NA	NA
Assessment of potential beneficiaries of 25 sets of solar water pumping equipment carried out.	•Carried out Identification and compilation of a list of potential beneficiaries prior to assessment of potential sites for establishment of and installation of 25 sets of solar water pumping equipment	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
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.		
Raw and consumables for test running of 2MT/hr Kapeeka multifruit processing equipment and 0.6MT/hr Kayunga pineapple processing equipment procured;	•Conducted two field assessments exercises on potential beneficiaries of Twenty-eight (28) sets of maize milling equipment; Three (3) sets of rice milling equipment; and Three (3) sets of oil milling equipment	NA
Carried out assessment for potential beneficiaries of maize mills, rice mills, oil mills and small scale grain handling equipment.		
One (1) set of Small scale milk processing equipment for peri-urban areas procured and distributed	•Initiated assessment exercises for potential beneficiaries value addition and processing equipment i.e two (2) sets of equipment for micro to small scale milk dairy processing facilities (250 to 500 Ltrs/batch)	NA
Capacity building activities in business development services for (selected) beneficiary MSMEs for fruits, dairy value chains undertaken.	•Held One meeting and developed a road map for harmonizing operations and improving the functionality of the Mbarara Grape Farmers' Cooperative Society and Uganda Grape Farmers Devt Organization as part of activities for supporting promotion of production of grapes and installation of equipment to expand / equip the grapes factory in Mbarara City	NA
One (1) consultant engaged on Technical support services for value addition and agro-processing interventions;	•Facilitated services of One (1) Consultant- Agricultural Engineer Technical support services for value addition and agro processing interventions to provide technical support on value chain development.	NA
11 clerks of works (consultants) engaged for supervision of construction works for 10 agricultural markets and one mini-irrigation scheme;	•Recruited 10 clerks of works for day- to- day supervision of Agricultural markets under Agri-led strategic intervention	
Four (04) assessment exercises on selection of potential beneficiaries (MSMEs) of milling equipment, milk coolers, cassava processing facility and water for production interventions		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Three(3) Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities and water for agricultural production sites carried out.	•Conducted six supervision site meetings for six agricultural markets (Kasese, Kamwenge, Fort portal, Bundibugyo & Kyegegwa) •Conducted inspection and technical commissioning of the UHT Milk processing equipment for Tooro Dairy, in Fort Portal City. •Conducted four stakeholder engagement meetings for agricultural markets under AGRILED and undertook site handover to Contractors for 5 agricultural markets i.e in Bunyangabu, Kasese, Kamwenge, Kyenjojo and Kyegegwa	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	380,418.428	
225201 Consultancy Services-Capital	6,000.000	
227001 Travel inland	136,277.883	
	Total For Budget Output	522,696.311
	Wage Recurrent	0.000
	Non Wage Recurrent	522,696.311
	Arrears	0.000
	AIA	0.000
	Total For Department	522,696.311
	Wage Recurrent	0.000
	Non Wage Recurrent	522,696.311
	Arrears	0.000
	AIA	0.000
Develoment 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.		
Assessment of potential beneficiaries of mini diary equipment and the milk coolers carried out.	•Initiated assessment exercises for potential beneficiaries of 07 sets of milk coolers (3000 ltrs) and matching diesel generators;	NA
Assessment of potential beneficiaries of mini semi-automated cassava processing equipment for cassava flour carried out.	•Initiated assessment exercises for potential beneficiaries of One (1) mini semi-automated cassava processing equipment for cassava flour	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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: 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.		
Due diligence and needs assessment on proposed site to expand / equip grapes factory in Mbarara City undertaken;	•Procured 20 tractors with matching implements – contract issued to supplier and pre- delivery inspection and actual delivery expected during Q3.	NA
Procurement for 20 tractors and matching implements carried out		
Contract staff salaries paid	• Salaries to 50 contract staff members paid	NA
Two (2) Supervision, inspection, and verification of works on establishment of agro-processing facilities and construction of agricultural markets as well as mini-irrigation schemes carried out.	•Conducted six technical supervision and inspection exercises for ongoing interventions under AGRILED i.e., one mini-irrigation scheme at Kamwenge; 12 milk coolers; seven coffee huller structures; 5 grain stores.	Civil works for establishment of Nwoya fruit facility not procured as resources refocused to water for production in line with policy guidance.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	253,567.500	
Total For Budget Output	263,409.021	
GoU Development	263,409.021	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	263,409.021	
GoU Development	263,409.021	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL	17,441,607.281	
Wage Recurrent	556,172.666	
Non Wage Recurrent	16,622,025.594	
GoU Development	263,409.021	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Quarter 2: 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: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
NAADS Secretariat program management, operational and Coordination activities facilitated, Contract Staff salaries paid	<ul style="list-style-type: none"> •Medical insurance services provided to 50 staff through UAP Old Mutual Group •Office utilities for water paid for six months of the half year period •Office utilities for electricity paid for six months of the half year period. •Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the half year period. •Lunch served to 45 NAADS staff during the reporting period. •Salaries to 50 contract staff members paid for the half year period •Carried out maintenance and service of the organization vehicles i.e., 29 vehicles & one motorcycles repaired and serviced; 60 new tyres and 5 batteries supplied. •10% Employer's & 5% employees' social security contribution to NSSF remitted for 50 staff for the period •Office Telecommunication services for 6 months period of the financial year facilitated •Cleaning of office premises supervised for the six months of the FY •215 wall calendars, 120 desk calendars and 250 dairies printed 	
Two Bid opening meetings held, 60CC & 180 Evaluation committee engagement meetings held, NAADS Sec. Staff training carried out, NAADS Board of Directors operations facilitated, Lunch to staff on duty provided	<ul style="list-style-type: none"> •3 adverts placed for Expression of interest for nucleus farmers, Tractors and station wagon and pick up •22 contracts Committee meetings and forty one (41) evaluation committee meetings conducted and facilitated •Lunch served to 45 NAADS staff during the reporting period. 	
Rent for office accommodation paid, Technical support services to the office of the Executive Director provided, External legal support services engaged, Court cases and legal investigations followed up	<ul style="list-style-type: none"> •Office rent paid up to end of the Financial Year. •Conducted follow up of six (6) ongoing court cases in Mbale, Fort portal, Budaka, Kisoro, Kabale and Manafwa DLGs. 	
Two (2) follow up audits aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out, Annual physical inspection on NAADS vehicles carried out, NAADS Assets data collected and register updated	<ul style="list-style-type: none"> •Conducted one (1) follow up audit of issues raised in IAG report FY 2021/22 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
One Annual Board of surveys carried out, Two (2) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out, Two Limited audit activities in DLGs conducted	<ul style="list-style-type: none"> •Carried out three (3) field-based audits in Lango sub region for oil seeds distributed during Season 2022B. •Conducted One field-based audit of water for irrigation equipment distributed in the Districts of Kaberamaido, Busia, Kagadi, Ntungamo, Mukono, Kyotera •Carried three field-based audits i.e (i) In Otuke to confirm recipients of sunflower seed distributed ; (ii) in Kagadi, Kyenjojo, Kamwenge, Masindi, Wakiso, Mayuge, Iganga, Kamuli to assess the reliability of information provided by nucleus farmers for high value crops and (iii) in Kamwenge, Kasese, Kabarole to verify completion levels on construction of ongoing AGRI LED structures 	
One VFM audits targeting segments/specified interventions conducted, One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated	<ul style="list-style-type: none"> •Conducted one field audit to verify existence and utilization of milk coolers and maize mills distributed before FY 2021/22 in districts of Kamuli, Palisa, Busia, Oyam, Masindi, Kyankwanzi, Kiboga, Nakaseke, Sembabule and Kalungu 	
Two field visits for Contracts Committee members carried out, Fines/penalties imposed by courts or other quasi-judicial bodies	NA	
Legal services for review and amendment of the NAADS Act engaged.	<ul style="list-style-type: none"> •Concluded report for Regulatory Impact Assessment for the Review and Amendment of the NAADS ACT 2001. The final RIA Report was Submitted to Cabinet Secretariat for Consideration 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,091,780.721	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,254.410	
212101 Social Security Contributions	153,141.618	
212102 Medical expenses (Employees)	212,509.637	
212103 Incapacity benefits (Employees)	8,309.000	
221001 Advertising and Public Relations	8,930.000	
221002 Workshops, Meetings and Seminars	22,160.000	
221003 Staff Training	23,158.155	
221004 Recruitment Expenses	4,200.000	
221007 Books, Periodicals & Newspapers	10,374.000	
221008 Information and Communication Technology Supplies.	28,204.814	
221009 Welfare and Entertainment	79,896.854	
221010 Special Meals and Drinks	86,367.200	
221011 Printing, Stationery, Photocopying and Binding	9,329.493	
221017 Membership dues and Subscription fees.	1,875.000	
222001 Information and Communication Technology Services.	13,380.183	
223001 Property Management Expenses	16,866.115	
223003 Rent-Produced Assets-to private entities	968,481.955	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		27,307.883
225101 Consultancy Services		3,516.000
226001 Insurances		217,263.391
227001 Travel inland		81,674.862
227004 Fuel, Lubricants and Oils		226,090.000
228002 Maintenance-Transport Equipment		144,744.708
228003 Maintenance-Machinery & Equipment Other than Transport		5,010.008
	Total For Budget Output	3,500,826.007
	Wage Recurrent	1,091,780.721
	Non Wage Recurrent	2,409,045.286
	Arrears	0.000
	AIA	0.000
	Total For Department	3,500,826.007
	Wage Recurrent	1,091,780.721
	Non Wage Recurrent	2,409,045.286
	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		
Four (4) data entrants facilitated to support data entry on the web based database system, One (1) NAADS Secretariat National planning and Review meeting held	<ul style="list-style-type: none"> •Carried out 5 preparatory committee meetings for the NAADS Regional Review and Planning Workshop on the Implementation of Hass Avocado and Macadamia Interventions. 	
Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out, Microsoft software for 31 users procured	<ul style="list-style-type: none"> •One (01) SSL Certificate for one (01) Email server procured and installed. •Antivirus licenses for (52) user computers and Exchange Add-on software for (60) mailboxes procured and installed. •Microsoft software licenses were procured, and installed for (39) Users. 	
Secondary Mail server (software) procured and configured, Procured Local Area Network reconstruction & Servicing of ICT equipment, Network Vulnerability Assessment conducted	<ul style="list-style-type: none"> •Floor cable replacement on (02) Floors done for secure physical cabling, Network wiring on (02) patch panel closets on (02) floors completed including Faceplates for network performance, (20) core equipment points secured with safe power using (03) PDUs and all core equipment cabling reconstructed for secure backend support of network devices. 	
Periodic assessments and evaluations on NAADS interventions undertaken, Roll out of NAADS Strategic Plan & related M&E Framework & revised reporting tools supported, Roll out of the online database system to 16DLGs undertaken	<ul style="list-style-type: none"> •Finalized report on the Impact Evaluation of NAADS interventions for wealth creation. •Finalized report on the baseline study for emerging high value crops of Macadamia, Hass Avocado and Cashew nuts. 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
Production of quarterly, annual, and other Program reports undertaken, Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted, Quarterly Policy Monitoring and Supervision in selected DLGs undertaken	<ul style="list-style-type: none">•Prepared and submitted NAADS Cumulative Annual Performance report FY 2021/22 to the relevant line Ministries including MAAIF, MoFPED and OPM.•Prepared and submitted NAADS Budget Framework Paper for FY 2023/24 in line with statutory requirements•Coordinated Q1 and Q2 policy monitoring and supervision by four-line Ministers in selected District local governments.	
Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of 32 DLGs on implementation and use of the online database system carried out	<ul style="list-style-type: none">•Participated in the MoFPED Budget consultative workshops FY 2023.24 to discuss budget strategy and budget priorities for the FY 2023/24 and the medium term.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,450.000
221002 Workshops, Meetings and Seminars		4,941.840
221008 Information and Communication Technology Supplies.		59,958.180
225101 Consultancy Services		190,639.793
227001 Travel inland		305,218.452
Total For Budget Output		563,208.265
Wage Recurrent		0.000
Non Wage Recurrent		563,208.265
Arrears		0.000
AIA		0.000
Total For Department		563,208.265
Wage Recurrent		0.000
Non Wage Recurrent		563,208.265
Arrears		0.000
AIA		0.000
Development Projects		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Assorted Office furniture and fittings procured	NA	
01 station wagon procured	NA	
03 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured	NA	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
01 station wagon procured	•Initiated procurement of one station wagon motor vehicle	
03 WLAN Access Points devices ; 01 Boardroom projector & related software and 02 heavy duty multifunction photo copiers procured		
Assorted Office furniture & fittings procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output:010014 Support to Farm Level production		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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>Technical inspection/verification exercises for agricultural inputs (5 exercises conducted),</p> <p>Four (4) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted</p>	<ul style="list-style-type: none"> •Conducted two (2) joint verification/ inspection exercise for soybean and sunflower seed as well as Macadamia and Hass Avocado seedlings with MAAIF prior to distribution of the planting materials. •Conducted one (1) exercise on delivery inspection/verification, receipt, supervision and monitoring of delivery and distribution soyabean and sunflower seed targeting large scale farmers and farmer cooperatives mostly in in Acholi & Lango sub regions. •Conducted Verification/Technical inspection and selection of 143 improved dairy heifers for delivery to 2 regions of West Nile and Acholi regions. Activity carried forward as part of commitments from FY FY 2021/22 •Conducted two (2) technical Inspections to assess beneficiaries' readiness to receive broiler chicks and feeds and follow up visits to assess performance & provide technical advice for the delivered Broiler chicks.
<p>One (1) assessments and validation exercises of proposed sites for establishment of the proposed RFSCs conducted</p>	NA
<p>Four (4) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out, Stakeholder engagements workshop with potential partners (public and private) for development of MOUs held</p>	<ul style="list-style-type: none"> •Conducted two stakeholders /mobilization and engagement meetings for oil seed intervention, including discussion of draft guidelines and Memoranda of understanding between NAADS, large scale farmers, farmer cooperatives and district local governments •Conducted one sensitization /mobilization meetings on the implementation of Government intervention for promotion of emerging high value strategic commodities under the Nucleus Farmer Partnership strategy meetings on promoting for the 23 target District Local Govts
<p>Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising), National and Regional Exhibitions carried out, Awareness materials (Newsletter, flyers, Brochures) produced and disseminated</p>	<ul style="list-style-type: none"> •Carried out two digital/online awareness campaigns whereby 67 posts of still photographs videos & flyers with information on NAADS successes, testimonials, advisory information (commodity guides) and news updates on NAADS website & social media pages. •Printed 350 copies of the 4th Edition of the NAADS Newsletter •14 NAADS partners (suppliers) published messages in New Vision and Daily Monitor congratulating NAADS on marking 21 years of existence to create more NAADS visibility and brand awareness. •Aired 20 television infomercials on NAADS achievements in the last 21 years on NTV and 6 infomercials on NBS TV to create more awareness on NAADS achievements over the years. •Published 3 newspaper supplements in New Vision and Daily Monitor newspapers, and an online platforms – Media Scape on NAADS achievements in the last 21 years

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
Monthly community based radio programs in the 9 agricultural zones, Filming and documentation of success stories , NAADS publicity activities and exhibitions conducted	<ul style="list-style-type: none"> •Participated in the 28th National Agricultural Show in Jinja (5th– 14th August 2022). Over 20,000 show-goers visited the NAADS exhibition stall and learnt more about NAADS interventions and successes. •Undertook one branding, visibility and awareness activity through participation in the 2022 edition of the MTN Kampala Marathon on 20th November at Kololo Independence grounds. Information on NAADS interventions was also disseminated to the public •Conducted one exercise on filming and documentation of success stories in Acholi & Lango sub regions where over 10 farmers supported with oil seeds and other enterprises were profiled 	
350,000 Macadamia Seedlings procured and distributed 833,333 Hass Avocado Seedlings procured and distributed	<ul style="list-style-type: none"> •Procured and distributed 30,488 seedlings of Macadamia to establish 304 acres for 50 out growers/associations in 11 DLGs •Procured and distributed 123,792 seedlings of Hass Avocado to establish 773 acres for 201 out grower farmers/associations in 26 DLGs •Procured and delivered 30,845 Kgs of cow peas seed for distribution to farmers in Karamoja sub region as part of food security interventions. •Procured and delivered 30,995 Kgs of small white bean (Tepary) seed for distribution to farmers in Karamoja sub region as part of food security interventions. •Procured and delivered 34,275 Kgs green gram seed for distribution to farmers in Karamoja sub region as part of food security interventions • Procured and delivered 200,000 Kgs of maize seed for 10,000 farmers around Kapeeka Industrial Hub in Nakaseke DLG as part of food security interventions 	
Outstanding arrears on Tea seedlings for 703 nursery operators from 9 districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu, Rukungiri, Ntungamo, Rwampara, and Mitooma settled.	<ul style="list-style-type: none"> •Paid UGX 12,000,000,000 to offset arrears on tea seedlings distributed and planted by tea nursery bed operators in districts of Kigezi and Ankole-Court consent agreement. 	
100,000 Kgs of sunflower seed procured and soya bean foundation seed established to support oil seeds value chains for beneficiaries in Lango, Acholi, Teso and Bunyoro sub regions.	<ul style="list-style-type: none"> •Procured and distributed 74,971 Kgs of sunflower seed targeting 7 large scale farmers and 29 Farmer Cooperatives in the districts of Acholi and Lango sub region, one large scale farmer in Nakapiripirit and a farmer cooperative in Bulambuli district. •Procured and distributed 499,588 Kgs of soya bean targeting 24 large scale farmers and 23 farmer cooperatives in Acholi and Lango sub region. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	98,404.900	
224003 Agricultural Supplies and Services	13,732,974.202	
227001 Travel inland	385,639.251	
Total For Budget Output	14,217,018.353	
Wage Recurrent	0.000	
Non Wage Recurrent	14,217,018.353	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	14,217,018.353
	Wage Recurrent	0.000
	Non Wage Recurrent	14,217,018.353
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1754 Retooling of National Agricultural Advisory Services Secretariat****Budget Output:010012 Regional Farm Service Centres****PIAP Output: 01041101 Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

Designs for 1 Regional Farmer Service Center developed , One (1) Regional Farmer Service Centers in Kasese constructed and equipped with basic facilities Monitoring, supervision and follow up of RFSC interventions carried out	NA
15 sets of solar water irrigation equipment procured to support water for production	•Carried out Identification and compilation of a list of potential beneficiaries prior to assessment of potential sites for establishment of and installation of 25 sets of solar water pumping equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

SubProgramme:03 Storage, Agro-Processing and Value addition**Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development***Departments***Department:001 Technical & Agribusines Services****Budget Output:010013 Support to agro-processing & value addition**

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
28 maize Mills, 03 Rice Mills, 03 Oil Mills, 05 Sets of small grain handling (cleaning, drying, packaging) equipment procured and distributed to beneficiaries in selected Districts in Central, Eastern, West Nile, Northern, Midwestern, South Western regions	•Conducted two field assessments exercises on potential beneficiaries of Twenty-eight (28) sets of maize milling equipment; Three (3) sets of rice milling equipment; and Three (3) sets of oil milling equipment	
two (2) sets of Small scale milk processing equipment for peri-urban areas procured and distributed	•Initiated assessment exercises for potential beneficiaries value addition and processing equipment i.e two (2) sets of equipment for micro to small scale milk dairy processing facilities (250 to 500 Ltrs/batch)	
Capacity building in business development services (business mindset, business planning, business records, customer relations, management etc.) for 75 (selected) beneficiary MSMEs for fruits, dairy, grain and cassava value chains undertaken.	•Held One meeting and developed a road map for harmonizing operations and improving the functionality of the Mbarara Grape Farmers' Cooperative Society and Uganda Grape Farmers Devt Organization as part of activities for supporting promotion of production of grapes and installation of equipment to expand / equip the grapes factory in Mbarara City	
Two (2) consultants engaged on Technical support services for value addition and agro-processing interventions. Six (06) assessment exercises on selection of potential beneficiaries (MSMEs) of agroprocessing /value addition equipment /facilities conducted	•Facilitated services of One (1) Consultant- Agricultural Engineer Technical support services for value addition and agro processing interventions to provide technical support on value chain development. •Recruited 10 clerks of works for day- to- day supervision of Agricultural markets under Agri-led strategic intervention	
04 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities carried out. Four (4) supervision and backstopping of the capacity building activities for agro MSMEs conduct	•Conducted five (5) field exercises to supervise/inspect and monitor progress of works for construction of 35 solar water pumping systems across the country •Conducted six supervision site meetings for six agricultural markets (Kasese, Kamwenge, Fort portal, Bundibugyo & Kyegegwa) •Conducted inspection and technical commissioning of the UHT Milk processing equipment for Tooro Dairy, in Fort Portal City. •Conducted four stakeholder engagement meetings for agricultural markets under AGRILED and undertook site handover to Contractors for 5 agricultural markets i.e in Bunyangabu, Kasese, Kamwenge, Kyenjojo and Kyegegwa	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
224003 Agricultural Supplies and Services	381,818.428	
225201 Consultancy Services-Capital	16,000.000	
227001 Travel inland	195,647.669	
Total For Budget Output	593,466.097	
Wage Recurrent	0.000	
Non Wage Recurrent	593,466.097	
Arrears	0.000	
AIA	0.000	
Total For Department	593,466.097	
Wage Recurrent	0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 593,466.097
	Arrears 0.000
	AIA 0.000

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

01 mini dairy of 250 to 500 Ltrs per batch set up , 07 sets of milk coolers (1000 to 5000 ltrs) and matching diesel generators procured and distributed	•Initiated assessment exercises for potential beneficiaries of 07 sets of milk coolers (3000 ltrs) and matching diesel generators;
One (1) mini semi automated cassava processing equipment for cassava flour for agro MSMEs procured and installed in Teso sub region	•Initiated assessment exercises for potential beneficiaries of One (1) mini semi-automated cassava processing equipment for cassava flour
Equipment procured and installed to expand / equip grapes factory in Mbarara City	•Conducted one site specific assessment of requirements to inform process for procurement & installation of equipment to expand / equip grapes factory in Mbarara City
10 tractors and matching implements procured and distributed for enterprise value chains	•Procured 20 tractors with matching implements – contract issued to supplier and pre- delivery inspection and actual delivery expected during Q3.
Contract staff salaries paid	• Salaries to 50 contract staff members paid for the period
Additional civil works for completion of 12MT per hour Nwoya multi fruit processing facility procured	•Conducted 16 technical supervision and inspection exercises for ongoing interventions under AGRILED i.e., one mini-irrigation scheme at Kamwenge; 12 milk coolers; seven coffee huller structures; 2 fish handling structures ;5 grain stores and 4 agricultural markets in Kasese, Kabarole, Fort Portal and Bundibugyo
Supervision, inspection and verification of works on establishment of value addition and agro-processing facilities carried out.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	476,559.208
227001 Travel inland	40,417.313
Total For Budget Output	516,976.521
GoU Development	516,976.521
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	516,976.521
GoU Development	516,976.521
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	19,391,495.243
	Wage Recurrent	1,091,780.721
	Non Wage Recurrent	17,782,738.001
	GoU Development	516,976.521
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Quarter 3: 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: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
NAADS Secretariat program management, operational and Coordination activities facilitated, Contract Staff salaries paid	"NAADS Secretariat program management, operational and Coordination activities facilitated, Contract Staff salaries paid "	"NAADS Secretariat program management, operational and Coordination activities facilitated, Contract Staff salaries paid "
Two Bid opening meetings held, 60CC & 180 Evaluation committee engagement meetings held, NAADS Sec. Staff training carried out, NAADS Board of Directors operations facilitated, Lunch to staff on duty provided	15CC & 50 Evaluation committee engagement meetings held, NAADS Board of Directors operations facilitated, Lunch to staff on duty provided	10 CC & 35 Evaluation committee engagement meetings held, Lunch to staff on duty provided
Rent for office accommodation paid, Technical support services to the office of the Executive Director provided, External legal support services engaged, Court cases and legal investigations followed up	Rent for office accommodation paid, Technical support services to the office of the Executive Director provided, External legal support services engaged, Court cases and legal investigations followed up	External legal support services engaged, Court cases and legal investigations followed up
Two (2) follow up audits aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out, Annual physical inspection on NAADS vehicles carried out, NAADS Assets data collected and register updated	NAADS Assets data collected and register updated	NAADS Assets data collected and register updated
One Annual Board of surveys carried out, Two (2) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out, Two Limited audit activities in DLGs conducted	One (1) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out,	One (1) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out,
One VFM audits targeting segments/specified interventions conducted, One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated	NA	NA
Two field visits for Contracts Committee members carried out, Fines/penalties imposed by courts or other quasi-judicial bodies	NA	NA
Legal services for review and amendment of the NAADS Act engaged.	Legal services for review and amendment of the NAADS Act engaged.	Legal services for review and amendment of the NAADS Act facilitated.
Department:003 Planning, Monitoring & Evaluation		

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Quarter 2

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, One (1) NAADS Secretariat National planning and Review meeting held	Four (4) data entrants facilitated to support data entry on the web based database system,	
Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out, Microsoft software for 31 users procured	NA	NA
Secondary Mail server (software) procured and configured, Procured Local Area Network reconstruction & Servicing of ICT equipment, Network Vulnerability Assessment conducted	NA	GIS database developed and GPS mapping of strategic enterprises undertaken
Periodic assessments and evaluations on NAADS interventions undertaken, Roll out of NAADS Strategic Plan & related M&E Framework & revised reporting tools supported, Roll out of the online database system to 16DLGs undertaken	Periodic assessments and evaluations on NAADS interventions undertaken, Roll out of the online database system to 16DLGs undertaken	Participating DLGs supported on database management and reporting on NAADS interventions for oil seeds, Macadamia and Hass Avocado
Production of quarterly, annual, and other Program reports undertaken, Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted, Quarterly Policy Monitoring and Supervision in selected DLGs undertaken	Production of quarterly, annual, and other Program reports undertaken, Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted, Quarterly Policy Monitoring and Supervision in selected DLGs undertaken	Production of quarterly, annual, and other Program reports undertaken, Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted, Quarterly Policy Monitoring and Supervision in selected DLGs undertaken
Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of 32 DLGs on implementation and use of the online database system carried out	Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of 16 DLGs on implementation and use of the online database system carried out	Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of DLGs on database management and reporting on NAADS interventions carried out
<i>Development Projects</i>		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Assorted Office furniture and fittings procured	NA	NA
01 station wagon procured	NA	NA
03 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured	NA	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
01 station wagon procured	NA	NA
03 WLAN Access Points devices ; 01 Boardroom projector & related software and 02 heavy duty multifunction photo copiers procured		
Assorted Office furniture & fittings procured		
SubProgramme:02		
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		
Technical inspection/verification exercises for agricultural inputs (5 exercises conducted), Four (4) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted	"Technical inspection/verification exercises for agricultural inputs (2 exercises conducted), One (1) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted "	"Technical inspection/verification exercises for agricultural inputs (2 exercises conducted), One (1) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted "
One (1) assessments and validation exercises of proposed sites for establishment of the proposed RFSCs conducted	NA	NA
Four (4) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out, Stakeholder engagements workshop with potential partners (public and private) for development of MOUs held	One (1) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out	One (1) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out
Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising), National and Regional Exhibitions carried out, Awareness materials (Newsletter, flyers, Brochures) produced and disseminated	Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising), National and Regional Exhibitions carried out,	Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising), National and Regional Exhibitions carried out,
Monthly community based radio programs in the 9 agricultural zones, Filming and documentation of success stories , NAADS publicity activities and exhibitions conducted	Monthly community based radio programs in the 9 agricultural zones, NAADS publicity activities and exhibitions conducted	Monthly community based radio programs in the 9 agricultural zones, NAADS publicity activities and exhibitions conducted

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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		
350,000 Macadamia Seedlings procured and distributed 833,333 Hass Avocado Seedlings procured and distributed	"150,000 Macadamia Seedlings procured and distributed 333,000 Hass Avocado Seedlings procured and distributed"	Macadamia and Hass Avocado Seedlings procured and distributed for Season 2023A"
Outstanding arears on Tea seedlings for 703 nursery operators from 9 districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu, Rukungiri, Ntungamo, Rwampara, and Mitooma settled.	NA	NA
100,000 Kgs of sunflower seed procured and soya bean foundation seed established to support oil seeds value chains for beneficiaries in Lango, Acholi, Teso and Bunyoro sub regions.	50,000 Kgs of sunflower seed procured and soya bean foundation seed established to support oil seeds value chains for beneficiaries in Lango, Acholi, Teso and Bunyoro sub regions.	Seed for simsim, Maize and sorghum procured and distributed to DLGs in Karamoja subregion as part of food security intervention
<i>Development Projects</i>		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:010012 Regional Farm Service Centres		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Designs for 1 Regional Farmer Service Center developed , One (1) Regional Farmer Service Centers in Kasese constructed and equipped with basic facilities Monitoring, supervision and follow up of RFSC interventions carried out	One (1) Regional Farmer Service Centers in Kasese constructed and equipped with basic facilities, Monitoring, supervision and follow up of RFSC interventions carried out	Assessment concluded and procurement of supplies initiated for establishment of One production demonstration site for planting materials established in Kamwenge DLG.
15 sets of solar water irrigation equipment procured to support water for production	7 sets of solar water irrigation equipment procured to support water for production	Assessment of potential beneficiaries conducted and 25 sets of solar water irrigation equipment procured to support water for production
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.		
28 maize Mills, 03 Rice Mills,03 Oil Mills, 05 Sets of small grain handling (cleaning, drying, packaging) equipment procured and distributed to beneficiaries in selected Districts in Central, Eastern, West Nile, Northern, Midwestern, South Western regions	09 maize Mills,01 Rice Mills,02 Oil Mills, 02 Sets of small grain handling (cleaning, drying, packaging) equipment procured and distributed	Assessment conducted and procurement initiated for 28 maize Mills, 03 Rice Mills,03 Oil Mills, 05 Sets of small grain handling (cleaning, drying, packaging) equipment

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
two (2) sets of Small scale milk processing equipment for peri-urban areas procured and distributed	One (1) set of Small scale milk processing equipment for peri-urban areas procured and distributed	Assessment conducted and procurement initiated for two(2) sets of Small scale milk processing equipment
Capacity building in business development services (business mindset, business planning, business records, customer relations, management etc.) for 75 (selected) beneficiary MSMEs for fruits, dairy, grain and cassava value chains undertaken.	Capacity building in business development services (business mindset, business planning, business records, customer relations, management etc.) for 35 (selected) beneficiary MSMEs for fruits, dairy, grain and cassava value chains undertaken.	One-five day capacity building exercise for target beneficiary farmers of 3 Mini Dairy Equipment sets in Kiruhura conducted; One two day capacity building exercise for Hass Avocado and Macadamia for Government Extension staff and in Rwenzori and Bunyoro subzones and selected NAADS Staff conducted
Two (2) consultants engaged on Technical support services for value addition and agro-processing interventions. Six (06) assessment exercises on selection of potential beneficiaries (MSMEs) of agroprocessing /value addition equipment /facilities conducted	Two (2) consultants engaged on Technical support services for value addition and agro-processing interventions	One (1) consultants engaged on Technical support services for value addition and agro-processing interventions Ten (10) clerks of works facilitated to supervise infrastructure interventions under AGRILED in Rwenzori sub region
04 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities carried out. Four (4) supervision and backstopping of the capacity building activities for agro MSMEs conduct	"01 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities carried out. One (1) supervision and backstopping of the capacity building activities for agro MSMEs conducted"	One supervision and backstopping exercise for the capacity building activity on the 3 Mini Dairy equipment in Kiruhura undertaken; One field supervision and backstopping exercise for the capacity building activity on Hass Avocado and Macadamia for Government Extension staff undertaken
<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.		
01 mini dairy of 250 to 500 Ltrs per batch set up , 07 sets of milk coolers (1000 to 5000 ltrs) and matching diesel generators procured and distributed	03 sets of milk coolers (1000 to 5000 ltrs) and matching diesel generators procured and distributed	Assessment of potential beneficiaries conducted and 07 sets of milk coolers (1000 to 5000 ltrs) and matching diesel generators procured and distributed

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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.		
One (1) mini semi automated cassava processing equipment for cassava flour for agro MSMEs procured and installed in Teso sub region	One (1) mini semi automated cassava processing equipment for cassava flour for agro MSMEs procured	Detailed situational and needs assessment and stakeholder engagement conducted for establishment of requirement for proposed cassava processing facility; Five (5) units of milk coolers and matching generators procured; One generator - 150KVA procured for the Kayunga Pineapple processing factory; One set of small scale milk processing equipment procured
Equipment procured and installed to expand / equip grapes factory in Mbarara City 10 tractors and matching implements procured and distributed for enterprise value chains	Equipment procured and installed to expand / equip grapes factory in Mbarara City, 5 tractors and matching implements procured and distributed for enterprise value chains	Equipment procured and installed to expand / equip grapes factory in Mbarara City, 20 tractors and matching implements procured and distributed for enterprise value chains
Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid
Additional civil works for completion of 12MT per hour Nwoya multi fruit processing facility procured Supervision, inspection and verification of works on establishment of value addition and agro-processing facilities carried out.	Additional civil works for completion of 12MT per hour Nwoya multi fruit processing facility procured; upervision, inspection and verification of works on establishment of value addition and agro-processing facilities carried out.	

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increased participation of Youths, Women, People with Disabilities and elderly in NAADS interventions for wealth creation
Issue of Concern:	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods
Planned Interventions:	Supporting youths, women people with disabilities with agricultural inputs
Budget Allocation (Billion):	8.500
Performance Indicators:	Number of youth, women & PWDs supported with agricultural inputs
Actual Expenditure By End Q2	0.256
Performance as of End of Q2	19413 farmers including youth, women & PWDs supported with agricultural inputs including seed for sunflower, soya bean in Achoil & Lango sub regions as well as Cowpeas, tepery beans, Green Gram in Karomoja sub region and Macadamia and Hass Avocado seedlings
Reasons for Variations	Reasons for variation... More farmers will be sensitised in subsequent quarters Additional farmers including youth, women & PWDs to be supported with agricultural inputs during Season 2023A.

ii) HIV/AIDS

Objective:	Farmers/farmer groups and staff sensitized on the HIV/AIDS awareness
Issue of Concern:	Inadequate awareness of farmers/farmer groups and staff on HIV and AIDs
Planned Interventions:	Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of farmers /farmer groups participating in NAADS interventions sensitised on HIV/AIDS awareness
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	19413 farmers provided with seed for sunflower, soya bean in Acholi and Lango sub regions as well as cowpeas,tepery beans, green gram in Karamoja sub region and macadamia and Hass Avocado seedlings were also sensitised on HIV AIDS awareness
Reasons for Variations	

iii) Environment

Objective:	To promote use of environmentally friendly value addition and processing equipment
Issue of Concern:	Some interventions promoting value addition and agro-processing equipment are not environment friendly
Planned Interventions:	To promote value addition equipment for agro –MSM enterprise that optimise environmental conservation
Budget Allocation (Billion):	7.500
Performance Indicators:	Number of farmers groups supported with environmentally friendly agro MSM enterprises for value addition. Number of farmers/farmer groups sensitised on integration of environment conservation practices in agribusiness development.
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	Assessment of potential beneficiaries to be supported for value addition was undertakenAssessment of potential beneficiaries to be supported for value addition was undertaken
Reasons for Variations	Farmers/farmer groups to be supported and sensitized in subsequent quarters following actual delivery of value addition equipmentFarmers/farmer groups to be supported and sensitized in subsequent quarters following actual delivery of value addition equipment

iv) Covid

VOTE: 152 National Agricultural Advisory Services (NAADS)

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