

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.185	3.043	1.639	1.611	75.0 %	74.0 %	98.3 %
	Non-Wage	42.643	42.643	30.576	27.107	72.0 %	63.6 %	88.7 %
Dev.	GoU	13.236	13.236	5.838	1.872	44.1 %	14.1 %	32.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		58.065	58.923	38.053	30.590	65.5 %	52.7 %	80.4 %
Total GoU+Ext Fin (MTEF)		58.065	58.923	38.053	30.590	65.5 %	52.7 %	80.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		58.065	58.923	38.053	30.590	65.5 %	52.7 %	80.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		58.065	58.923	38.053	30.590	65.5 %	52.7 %	80.4 %
Total Vote Budget Excluding Arrears		58.065	58.923	38.053	30.590	65.5 %	52.7 %	80.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4%
Total for the Vote	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

1.465	Bn Shs	Department : 002 Finance & Administration
		Reason: Gratuity payments are not yet effected and will be paid cumulatively during Q4 at the end of the financial year whereas payments for planned activities on travel inland and allowances are processed in line with the agricultural season cycle for season 2023A. With regard to maintenance of transport equipment payments to service providers are not yet effected pending completion of services.
		0
		0

Items

0.616	UShs	211104 Employee Gratuity
		Reason: Staff gratuity not yet paid and will be effected cumulatively to staff at the end of the Financial Year in Q4
0.170	UShs	227001 Travel inland
		Reason: Payments are still being processed for field travel expenses in line with agricultural season for 2023A for technical supervision, monitoring and follow up exercises which spreads over quarter four
0.117	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Leave pay allowances not yet fully paid pending completion of leave approval processes
0.100	UShs	225101 Consultancy Services
		Reason: Payments to service providers pending completion and delivery of services
0.098	UShs	228002 Maintenance-Transport Equipment
		Reason: Payments for vehicle maintenance expenses not yet settled pending completion of services on repairs and maintenance.
0.320	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
		Reason: Payments to service providers (workshops and meetings, information and communication supplies) are effected after rendering the services, which is not yet completed. On the other hand payment of allowances are pending completion and delivery of services.
		0
		0

Items

0.181	UShs	227001 Travel inland
--------------	-------------	----------------------

VOTE: 152 National Agricultural Advisory Services (NAADS)**Quarter 3***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.320	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
		Reason: Payments to service providers (workshops and meetings, information and communication supplies) are effected after rendering the services, which is not yet completed. On the other hand payment of allowances are pending completion and delivery of services.
	0	
	0	

Items

Reason: Payments not yet effected for routine inland travel activities to support quarterly policy and technical monitoring, backstopping & follow up exercises; field work scheduled for Q4 in line with distribution of agricultural inputs to farmers in various DLGs.

Travel inland field activities initiated for implementation during Q4 and payments are still being processed.

0.067	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment to service providers of ICT supplies are not yet effected pending completion and confirmation of delivery of supplies
		Payments to service providers for information and communication supplies are effected after rendering the services, which is not yet completed.
0.017	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payments to service providers for workshops and seminars effected upon delivery and confirmation services
		Payments to service providers for workshops and meetings are effected after rendering the services, which is not yet completed.
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances are effected to relevant categories of staff upon confirmation of services rendered.
		payment of allowances are pending completion and delivery of services.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 02 Agricultural Production and Productivity**

1.059	Bn Shs	Department : 001 Technical & Agribusines Services
Reason: 0		
Funds meant to cater for payments to suppliers of seedlings for Macadamia and Hass Avocado distributed during Season 2023A (March to May, 2023) and payments will be effected following submission of supplier documents		
Funds are meant for payments on value addition equipment however, delivery and installation is still ongoing. Payments will be effected upon completion of the delivery and installation processes.		

Items

0.153	UShs	227001 Travel inland
Reason:		
Payments not yet effected and field work scheduled for subsequent quarter in line with supervision, monitoring and follow up activities during and after the agricultural season		
0.111	UShs	221001 Advertising and Public Relations
Reason: Payment to service providers not yet effected pending completion of service delivery		
0.281	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
Reason: The procurement processes for vehicle and ICT hardware equipment are still ongoing and payments will be effected following actual delivery of the goods.		
The processes on delivery of equipment and works for installation of equipment were still on going and payments to service providers are effected upon completion of the delivery of equipment and completion of installation works.		
Payments not yet effected for on going works and services and this will be concluded in Q4. In addition field activities for supervision of ongoing works scheduled for quarter 4.		

Items

1.000	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement processes still ongoing hence payments not yet effected		
Procurement processes still ongoing hence payments not yet effected		
0.673	UShs	224003 Agricultural Supplies and Services
Reason: Payment for supplies is not yet effected pending completion of the delivery process		
Payment for supplies is not yet effected pending completion of the delivery process		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

1.059	Bn Shs	Department : 001 Technical & Agribusines Services
Reason: 0 Funds meant to cater for payments to suppliers of seedlings for Macadamia and Hass Avocado distributed during Season 2023A (March to May, 2023) and payments will be effected following submission of supplier documents Funds are meant for payments on value addition equipment however, delivery and installation is still ongoing. Payments will be effected upon completion of the delivery and installation processes.		

Items

0.524	UShs	224003 Agricultural Supplies and Services
Reason: Payments to suppliers are not yet effected pending delivery and installation of value addition equipment		
0.069	UShs	225101 Consultancy Services
Reason: Payments to services providers not yet effected pending completion of consultancy services.		
0.032	UShs	225201 Consultancy Services-Capital
Reason: Payments to services providers not yet effected pending completion of consultancy services for capital works.		
0.281	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
Reason: The procurement processes for vehicle and ICT hardware equipment are still ongoing and payments will be effected following actual delivery of the goods. The processes on delivery of equipment and works for installation of equipment were still on going and payments to service providers are effected upon completion of the delivery of equipment and completion of installation works. Payments not yet effected for on going works and services and this will be concluded in Q4. In addition field activities for supervision of ongoing works scheduled for quarter 4.		

Items

1.350	UShs	224003 Agricultural Supplies and Services
Reason: Payment for supplies is not yet effected pending completion of the delivery process Payment for supplies is not yet effected pending completion of the delivery process		
0.300	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement processes still ongoing hence payments not yet effected Procurement processes still ongoing hence payments not yet effected		
0.255	UShs	227001 Travel inland

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

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

0.281	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
Reason: The procurement processes for vehicle and ICT hardware equipment are still ongoing and payments will be effected following actual delivery of the goods. The processes on delivery of equipment and works for installation of equipment were still on going and payments to service providers are effected upon completion of the delivery of equipment and completion of installation works. Payments not yet effected for on going works and services and this will be concluded in Q4. In addition field activities for supervision of ongoing works scheduled for quarter 4.		

Items

Reason: Travel inland activities for technical supervision and inspection/verification of (ongoing) works initiated and field work to be to be undertaken in the subsequent quarter.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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 3
A functional and fully operational NAADS Secretariat	Number	1	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	8	6
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 3
A functional and fully operational NAADS Secretariat	Number	1	1

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
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			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
No. of farming households supported with critical farm inputs	Number	71146	67897
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 3
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 3
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	54

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 010013 Support to agro-processing & value addition			
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 3
Number of value addition equipment acquired to support farmer groups	Number	51	54
Number of farmer groups supported with value addition and agroprocessing technologies	Number	51	0

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

- Procured 129,433 Macadamia seedlings to establish 1294 acres; delivery and distribution to farmers is ongoing for Season 2023A
- Procured 315,377 Hass Avocado seedlings to establish 1,971 acres; delivery and distribution to farmers is ongoing for Season 2023A
- Initiated and delegated procurement of 152,742,382 tea seedlings to 6 DLGs (Mitooma, Buhweju, Bushenyi, Sheema, Rukungiri and Kanungu) for delivery and distribution to farmers. By close of the quarter, documents from three DLGs (Bushenyi, Sheema & and Rukungiri) had been submitted.
- Procured and delivered seed as part of food security intervention in Karamoja sub region i.e 223,610 Kgs of maize seed; 72,531 Kgs of sorghum seed and 13,995 Kgs of simsim seed for farmers.

Subprogram 03: Storage, Agro-Processing and Value addition

- Issued call off orders for delivery and installation of 27 maize mills to targeted beneficiary farmers and or groups in 23 DLGs and one set of rice milling equipment targeting beneficiary group in Pallisa.
- Initiated procurement for two (2) sets of small-scale milk processing equipment (250 to 500 Ltrs /batch) targeting beneficiaries in Luuka and Ntungamo DLGs.
- Held a 5- day specialized training for beneficiaries of 3 sets of mini dairy equipment for farmer associations/cooperatives in Sembabule, Isingiro and Kabarole
- Conducted a three -day training for grape members of Mbarara Grape Farmers Cooperative Society and Pearl Wines Ltd in agribusiness and grapes value chain development.
- Procurement of 25 tractors with matching implements initiated – contract issued to supplier
- Procured 19 sets of solar powered water for production equipment and installation works for the irrigation systems ongoing; targeting beneficiaries in 17 DLGs.
- Issued Call off order for supply and installation of twenty-four (24) sets of milk coolers (3000 ltrs) and matching diesel generators.

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 during season 2023A , namely maize seed, sorghum and simsim season 2023A

Key challenges during Budget execution

- High expectations and overwhelming demand for Hass Avocado and Macadamia seedlings from farmers and other stakeholder/interest groups from various parts of the country against a relatively limited budget for Hass avocado and macadamia
- Inadequate availability of seedlings for Hass avocado and to some extent macadamia seedlings within the nurseries for the nucleus farmer partners
- Slow remittance of 30% of the cost of seed/seedlings, as especially evidenced in the case of the intervention for oil seed crops which may be partially attributed to the possible dependency syndrome associated with some previous/recent input provision arrangements which involved, among others, free seed/and/ or agricultural inputs
- Sentiments of lack of adequate/required knowledge about the emerging high value crops namely Macadamia and Hass Avocado among the participating Local Government technical officers, notably extension workers.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4 %
000003 Facilities and Equipment Management	0.677	0.677	0.652	0.372	96.3 %	54.9 %	57.0 %
000014 Administrative and Support Services	8.328	9.186	6.225	4.732	74.7 %	56.8 %	76.0 %
000015 Monitoring and Evaluation	1.421	1.421	1.015	0.695	71.4 %	48.9 %	68.5 %
010012 Regional Farm Service Centres	4.250	4.250	1.675	0.002	39.4 %	0.0 %	0.1 %
010013 Support to agro-processing & value addition	12.843	12.843	4.970	2.333	38.7 %	18.2 %	47.0 %
010014 Support to Farm Level production	30.545	30.545	23.515	22.457	77.0 %	73.5 %	95.5 %
Total for the Vote	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.309	4.167	2.482	2.348	75.0 %	70.9 %	94.6 %
211104 Employee Gratuity	0.822	0.822	0.616	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.517	0.517	0.398	0.272	76.9 %	52.5 %	68.3 %
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	0.234	0.229	56.5 %	55.5 %	98.1 %
212102 Medical expenses (Employees)	0.401	0.401	0.288	0.214	71.9 %	53.3 %	74.1 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.015	0.012	75.0 %	58.3 %	77.7 %
221001 Advertising and Public Relations	0.374	0.374	0.350	0.236	93.6 %	63.1 %	67.5 %
221002 Workshops, Meetings and Seminars	0.187	0.187	0.175	0.051	93.6 %	27.5 %	29.4 %
221003 Staff Training	0.049	0.049	0.049	0.026	100.0 %	53.8 %	53.8 %
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	0.023	0.015	85.0 %	57.7 %	67.9 %
221008 Information and Communication Technology Supplies.	0.194	0.194	0.194	0.125	100.0 %	64.3 %	64.3 %
221009 Welfare and Entertainment	0.181	0.181	0.161	0.108	89.0 %	59.8 %	67.2 %
221010 Special Meals and Drinks	0.185	0.185	0.153	0.125	82.8 %	67.4 %	81.4 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.056	0.049	100.0 %	87.7 %	87.7 %
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	0.010	0.006	50.0 %	32.1 %	64.2 %
222001 Information and Communication Technology Services.	0.065	0.065	0.026	0.013	40.7 %	20.6 %	50.7 %
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	0.035	0.027	57.5 %	45.2 %	78.6 %
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	0.047	0.042	94.4 %	83.4 %	88.4 %
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	26.230	22.919	64.2 %	56.1 %	87.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.651	0.651	0.438	0.225	67.3 %	34.6 %	51.4 %
225201 Consultancy Services-Capital	0.459	0.459	0.080	0.048	17.4 %	10.5 %	60.0 %
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	0.238	97.3 %	88.4 %	90.9 %
227001 Travel inland	2.894	2.894	2.098	1.338	72.5 %	46.3 %	63.8 %
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	0.351	0.347	74.6 %	73.8 %	99.0 %
228002 Maintenance-Transport Equipment	0.427	0.427	0.324	0.226	75.7 %	52.8 %	69.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.015	0.007	37.5 %	17.1 %	45.6 %
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	1.300	0.000	43.3 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.615	0.615	0.600	0.370	97.6 %	60.2 %	61.7 %
312221 Light ICT hardware - Acquisition	0.031	0.031	0.031	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.012	0.012	0.002	0.002	15.3 %	14.4 %	94.4 %
Total for the Vote	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	58.065	58.923	38.053	30.591	65.53 %	52.68 %	80.39 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.923	38.053	30.591	65.53 %	52.68 %	80.4 %
<i>Departments</i>							
001 Technical & Agribusines Services	35.080	35.080	24.975	23.291	71.2 %	66.4 %	93.3 %
002 Finance & Administration	8.328	9.186	6.225	4.732	74.7 %	56.8 %	76.0 %
003 Planning, Monitoring & Evaluation	1.421	1.421	1.015	0.695	71.4 %	48.9 %	68.5 %
<i>Development Projects</i>							
1754 Retooling of National Agricultural Advisory Services Secretariat	13.236	13.236	5.838	1.872	44.1 %	14.1 %	32.1 %
Total for the Vote	58.065	58.923	38.053	30.591	65.5 %	52.7 %	80.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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 "	-Medical insurance services provided to 49 staff through Jubilee medical insurance -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., 20 vehicles & 1 motorcycle repaired and serviced; 13 new tyres and 1 battery supplied. -10% Employer's & 5% employees' social security contribution to NSSF remitted for 49 staff for the quarters -Office Telecommunication services for 3 months' period of the quarter facilitated -Cleaning of office premises supervised for the 3 months of the quarter	No variation
15CC & 50 Evaluation committee engagement meetings held, NAADS Board of Directors operations facilitated, Lunch to staff on duty provided	-8 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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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	-Conducted follow up of four (4) ongoing court cases in Budaka, Kisoro, Kabale and Manafwa DLGs. -Conducted follow up of four (4) ongoing court cases in Budaka, Kisoro, Kabale and Manafwa DLGs.	-Technical support services to the office of the Executive Director not yet engaged. -External legal support services to be facilitated in subsequent quarter in line with invoices submitted.
NAADS Assets data collected and register updated	-Conducted one field audit to verify existence and measurement to specifications of the construction of value addition and markets infrastructure for 9 sites under AGRILED in Kitagwenda District, Kasese and Kyegegwa District local governments.	Activity on collection and update of assets register planned for Q4
One (1) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out,	-Carried five field-based audits i.e. (i) two on oil seeds interventions in Lango sub region; (ii) two field audits on cassava distributed to farmers under Gulu Archdiocese and (iii) one joint field-based audit of Hass Avocado and Macadamia in Kyenjojo, Kabarole, Mityana, Mayuge and Kamuli Districts	No variation
NA	No investigative audit activity carried out for the quarter	No variation
NA	No Fines/penalties imposed by courts or other quasi-judicial bodies were paid out; CC field visits not yet undertaken	Field visits for contracts committee members scheduled during the subsequent quarter
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 is still under review following feedback from the Cabinet Secretariat.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	519,442.916	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,953.029	
212101 Social Security Contributions	76,070.250	
212102 Medical expenses (Employees)	1,050.000	
212103 Incapacity benefits (Employees)	3,346.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		4,890.000
221002 Workshops, Meetings and Seminars		11,553.000
221003 Staff Training		3,050.000
221007 Books, Periodicals & Newspapers		5,032.000
221008 Information and Communication Technology Supplies.		29,994.138
221009 Welfare and Entertainment		28,445.900
221010 Special Meals and Drinks		38,161.200
221011 Printing, Stationery, Photocopying and Binding		39,391.218
221017 Membership dues and Subscription fees.		4,543.709
223001 Property Management Expenses		10,262.409
223004 Guard and Security services		14,400.000
226001 Insurances		20,581.225
227001 Travel inland		3,066.000
227004 Fuel, Lubricants and Oils		121,250.000
228002 Maintenance-Transport Equipment		80,798.794
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,835.000
	Total For Budget Output	1,230,116.788
	Wage Recurrent	519,442.916
	Non Wage Recurrent	710,673.872
	Arrears	0.000
	AIA	0.000
	Total For Department	1,230,116.788
	Wage Recurrent	519,442.916
	Non Wage Recurrent	710,673.872
	Arrears	0.000
	AIA	0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
	<ul style="list-style-type: none"> •Held one NAADS Regional Review and Planning Workshop on the Implementation of Hass Avocado and Macadamia Interventions on 13th January, 2023 at Njojo Nucleus farm in Kyenjojo, in Rwenzori sub region. The workshop brought together key stakeholders including farmers, district technical leaders, researchers, policy makers and other stakeholders engaged in the commodity value chains. •Held one NAADS Regional Review and Planning Workshop on 2nd March, 2023 at Tangi Farm in Nwoya district on implementation of oil seeds interventions in Northern Uganda. workshop brought together key stakeholders involved in the oil seeds value chains including farmers, district technical leaders, researchers, policy makers and district technical leaders. 	Data entrants not recruited yet to support data entry process.
NA		No variation
GPS mapping of strategic enterprises undertaken	GPS mapping of strategic enterprises initiated with identification of key sites in West Nile and Acholi & Lango sub regions.	Net work vulnerability assessment not undertaken as activity was refocused to GPS mapping of strategic enterprises
Participating DLGs supported on database management and reporting on NAADS interventions for oil seeds, Macadamia and Hass Avocado		-Roll out exercises and backstopping on the online system to be undertaken in subsequent quarter
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"> -Coordinated Q3 policy monitoring and supervision by four-line Ministers in selected District local governments. -Prepared and submitted NAADS Ministerial Policy Statement for FY 2023/24 in line with statutory requirements -Carried out monitoring activity in 14 DLGs of Kyankwanzi, Kiboga, Sembabule, Lyantonde, Mbarara, Bushenyi, Isingiro, Ibanda, Kiruhura, Kazo, Kamuli, Bugweri, Buyende, Bugiri, on utilization milk coolers and matching generators as well as tractors and matching implements. 	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of DLGs on database management and reporting on NAADS interventions carried out		Backstopping of DLGs on implementation and use of the online database system planned for Q4	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			12,733.625
221008 Information and Communication Technology Supplies.			6,639.600
227001 Travel inland			113,213.780
Total For Budget Output			132,587.005
Wage Recurrent			0.000
Non Wage Recurrent			132,587.005
Arrears			0.000
AIA			0.000
Total For Department			132,587.005
Wage Recurrent			0.000
Non Wage Recurrent			132,587.005
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			
NA	furniture and fittings not yet procured	Procurements planned for Q4	
NA	02 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured	No variation	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

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

NA	Station wagon procured and in use	No variation
NA	-One (1) Station Wagon motor vehicle delivered & in use. -(02) WLAN access points procured and installed. - 01 Boardroom projector and related software procured, -(01) heavy duty copier machine procured and installed.	Procurement of assorted furniture to be undertaken in subsequent quarter following release of funds.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	371,703.193
GoU Development	371,703.193
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	371,703.193
GoU Development	371,703.193
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Departments

Department:001 Technical & Agribusines Services

Budget Output:010014 Support to Farm Level production

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
"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 "	<ul style="list-style-type: none">•Conducted One (1) verification exercise for Hass Avocado and Macadamia seedlings for delivery and distribution to farmer out growers for Season 2023A under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Macadamia and Hass Avocado.•Conducted One (1) technical verification/ inspection exercise with MAAIF crop inspectors prior to distribution of seed for maize seed, sorghum and simsim seed for Season 2023A.•Conducted one technical supervision and germination assessment on soybean and sunflower gardens established under the strategic Oil crops intervention for selected DLG/districts in Acholi and Lango Sub regions in Northern Uganda.•Conducted one technical supervision exercise on implementation of NAADS crop and livestock Interventions in the 9 Agro-ecological Zones	No variation
NA	Assessment not carried out yet	Funds reprioritized to other critical interventions on water for production
One (1) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out	Stakeholder engagement not carried out yet	The activity is scheduled for subsequent quarter

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising), National and Regional Exhibitions carried out,	<div>-Printed IEC materials including 1000 brochures of FAQs on the macadamia value chain; 500 brochures of FAQs on the Hass avocado value chain; 100 copies of branded notebooks and 100 branded pens and distributed them to various stakeholders</div> <div>-Published a special edition of the quarterly newsletter on NAADS oil seeds intervention</div> <div>-Broadcasted 15 news features on NBS TV and Bukedde TV to create more awareness about NAADS interventions.</div> <div>-Held One breakfast meeting with over 40 media practitioners.</div> <div>-Carried out one quarterly digital/online awareness campaign whereby 43 posts of still photographs videos & flyers with information on NAADS successes, testimonials, advisory information (commodity guides) and news updates were posted on NAADS website & social media pages.</div> <div>-Published two newspaper supplements on NAADS achievements on the NRM Day anniversary on 26th January 2023 in New vision and Daily monitor newspapers</div>	No variation
Monthly community based radio programs in the 9 agricultural zones, NAADS publicity activities and exhibitions conducted	<div>-Conducted one field exercise on filming and documentation NAADS interventions for promotion of Hass Avocado and Macadamia</div> <div>-Undertook two branding, visibility and awareness activities through participation in the Harvest Money expo 2023 at Kololo independence grounds and Bushenyi show. The exhibitions enabled NAADS to interact with stakeholders and created awareness on the new direction of promoting high value crops</div>	Funds for Community-based radio programs in the 9 agricultural zones reprioritized for TV publicity activities

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Macadamia and Hass Avocado Seedlings procured and distributed procured and distributed for Season 2023A"	-Procured 129,433 Macadamia seedlings to establish 1294 acres; delivery and distribution to farmers is ongoing for Season 2023A	Funds for Macadamia and Hass Avocado partially refocused to procurement of seed namely cowpeas, simsim, terperly beans, green gram, sorghum, and maize to address food security situation in Karamoja sub region and Maize seed for members of a cooperative society in the Kapeeka Industrial hub, Nakaseke District.
Seed for simsim, Maize and sorghum procured and distributed to DLGs in Karamoja subregion as part of food security intervention	-Procured 315,377 Hass Avocado seedlings to establish 1,971 acres; delivery and distribution to farmers is ongoing for Season 2023A	
	-Procured and delivered 223,610 Kgs of maize seed to farmers in Abim, Amudat, Kaabong, Karenga, Kotido, Moroto, Nabilatuk, Napak and Nakapiripit DLGs to establish 22,361 acres of maize seed as part of food security intervention in Karamoja sub region	
	-Procured and delivered 72,531 Kgs of sorghum seed to farmers in Abim, Kaabong, Kotido, Moroto, Nabilatuk, Napak and Nakapiripit DLGs to establish 24,177 acres of sorghum seed as part of food security intervention in Karamoja sub region.	
	-Procured and delivered 13,995 Kgs of simsim seed to farmers in Kaabong, Karenga, Kotido, Nabilatuk, Amudat, Napak and Nakapiripit DLGs to establish 4,665 acres of simsim seed as part of food security intervention in Karamoja sub region.	
NA	-Initiated and delegated procurement of 152,742,382 tea seedlings to 6 DLGs (Mitooma, Buhweju, Bushenyi, Sheema, Rukungiri and Kanungu) for delivery and distribution to farmers. By close of the quarter, documents from three DLGs (Bushenyi, Sheema & and Rukungiri) had been submitted presenting procurement/contracting commitments for up to 16,735,637 tea seedlings. More submission are expected in the subsequent quarter and funds for offsetting payments for the delegated procurement on tea seedlings expected under FYs 2023-24 and 2024-25.	The delegated procurement of 152,742,382 tea seedlings is in line with cabinet directive to procure tea seedlings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		122,846.365

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		8,077,470.864
227001 Travel inland		58,517.640
	Total For Budget Output	8,258,834.869
	Wage Recurrent	0.000
	Non Wage Recurrent	8,258,834.869
	Arrears	0.000
	AIA	0.000
	Total For Department	8,258,834.869
	Wage Recurrent	0.000
	Non Wage Recurrent	8,258,834.869
	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		
Assessment concluded and procurement of supplies initiated for establishment of One production demonstration site for planting materials established in Kamwenge DLG.	Establishment of the RFSC not yet undertaken	Establishment of RFSC not yet undertaken due to shortfalls on budget releases for the quarter.
Assessment of potential beneficiaries conducted and 25 sets of solar water irrigation equipment procured to support water for production	-Procured 19 sets of solar powered water for production equipment and installation works for the irrigation systems ongoing; targeting beneficiaries in Kabarole, Rubirizi, Mbarara, Katakwi, Abim, Kween, Kassanda, Wakiso, Isingiro, Kiruhura, Luuka, Lyantonde, Mityana, Omoro, Nwoya, Nakaseke, Terego	Additional water for production equipment procured in line with policy guidance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	1,650.000
	GoU Development	1,650.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,650.000
	GoU Development	1,650.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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 conducted and procurement initiated for 28 maize Mills, 03 Rice Mills,03 Oil Mills, 05 Sets of small grain handling (cleaning, drying, packaging) equipment	-Issued call off orders for delivery and installation of 27 maize mills to targeted beneficiary farmers and or groups in Lwengo, Luweero, Kiryandongo, Bushenyi, Kasese, Namutumba, Amolatar, Masindi,Isingiro, Kaliro, Kyankwanzi, Bunyangabu, Kapchorwa, Manafwa, Luuka, Budaka, Nakaseke, Masaka, Gomba, Abim, Budaka, Kazo, Kitgum and one set of rice milling equipment targeting beneficiary group in Pallisa.	No variation
Assessment conducted and procurement initiated for two(2) sets of Small scale milk processing equipment	-Initiated procurement for two (2) sets of small-scale milk processing equipment (250 to 500 Ltrs /batch) targeting beneficiaries in Luuka and Ntungamo DLGs.	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
<p>One-five day capacity building exercise for target beneficiary farmers of 3 Mini Dairy Equipment sets in Kiruhura conducted;</p> <p>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</p>	<p>-Held a 5- day specialized training at Mutanoga Farm in Kiruhura District for beneficiaries of 3 sets of mini dairy equipment for farmer associations/cooperatives in Sembabule, Isingiro and Kabarole</p> <p>-Conducted a three -day training in Nyakayojo, Mbarara city for grape farmers/members of Mbarara Grape Farmers Cooperative Society and Pearl Wines Ltd in agribusiness and grapes value chain development.</p>	No variation
<p>One (1) consultants engaged on Technical support services for value addition and agro-processing interventions</p> <p>Ten (10) clerks of works facilitated to supervise infrastructure interventions under AGRILED in Rwenzori sub region</p>	<p>-Facilitated services of One (1) Consultant- Agricultural Engineer on Technical support services for value addition and agro processing interventions to provide technical support on value chain development.</p> <p>-Facilitated and supervised 12 clerks of works for day- to-day supervision of Agricultural markets under Agri-led strategic intervention in Rwenzori sub region.</p>	No variation
<p>One supervision and backstopping exercise for the capacity building activity on the 3 Mini Dairy equipment in Kiruhura undertaken;</p> <p>One field supervision and backstopping exercise for the capacity building activity on Hass Avocado and Macadamia for Government Extension staff undertaken</p>	<p>-Conducted field assessment on fifty-two (52) potential beneficiaries for water for production solar powered systems. A total of 42 sites were eligible of which 17 were approved for delivery and installation of the equipment during the FY 2022/23.</p> <p>-Conducted one field assessment of the site for a nursery /demonstration site in Kamwenge district to establish site requirements to inform design and scoping of requirements for procurement of required nursery/demonstration materials.</p>	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224003 Agricultural Supplies and Services	99,075.531	
225101 Consultancy Services	31,316.758	
225201 Consultancy Services-Capital	32,000.000	
227001 Travel inland	82,632.164	
Total For Budget Output	245,024.453	
Wage Recurrent	0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	245,024.453
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	245,024.453
	Wage Recurrent	0.000
	Non Wage Recurrent	245,024.453
	Arrears	0.000
	<i>AIA</i>	0.000

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

Assessment of potential beneficiaries conducted and 07 sets of milk coolers (1000 to 5000 ltrs) and matching diesel generators procured and distributed	•Issued Call off order for supply and installation of twenty-four (24) sets of milk coolers (3000 ltrs) and matching diesel generators.	Additional milk coolers and matching generators procured in line with policy guidance
Detailed situational and needs assessment and stakeholder engagement conducted for establishment of requirement for proposed cassava processing facility;	Conducted one assessment exercise one potential beneficiaries of One (1) mini semi-automated cassava processing equipment for cassava flour	Establishment of the cassava mini processing facility deferred pending a feasibility study as well as detailed readiness of beneficiary site
Equipment procured and installed to expand / equip grapes factory in Mbarara City, 20 tractors and matching implements procured and distributed for enterprise value chains	-Procurement of 25 tractors with matching implements initiated & contract issued to supplier -Initiated procurement of wine processing equipment to expand / equip grapes factory in Mbarara	Additional tractors and matching implements procured in line with policy guidance
Contract staff salaries paid	-Salaries to 49 contract staff members paid for the quarter	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	<ul style="list-style-type: none">•Conducted seven supervision site meetings for ongoing civil works for construction of 9 agricultural markets (Kasese, Kamwenge, Fort portal, Bundibugyo, Kyenjojo, Kabarole & Kyegegwa)•Conducted two technical supervision visits and site meetings for ongoing works at two (2) mini irrigation schemes in Kasese and Kamwenge•Conducted one technical inspection of progress on construction of structures for (5) grain stores and 7 coffee hullers; to inform issuance of practical completion certificates and subsequent payment for the contractors•Conducted two technical inspections and site meetings on testing and commissioning for 2 fruit processing factories in Nakaseke, and Yumbe Districts	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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		253,567.500
	Total For Budget Output	982,092.817
	GoU Development	982,092.817
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	982,092.817
	GoU Development	982,092.817
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,222,009.125
	Wage Recurrent	519,442.916
	Non Wage Recurrent	9,347,120.199

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,355,446.010
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
Department:002 Finance & Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 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 49 staff through Jubilee Medical Insurance -Office utilities for water paid for nine months of the reporting period -Office utilities for electricity paid for nine months of the reporting period. -Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the reporting period. -Salaries to 49 contract staff members paid for the reporting period -Carried out maintenance and service of the organization vehicles i.e., 29 vehicles & one motorcycles repaired and serviced; 73 new tyres and 6 batteries supplied. -10% Employer's & 5% employees' social security contribution to NSSF remitted for 49 staff for the period -Office Telecommunication services for 9 months period of the financial year facilitated -Cleaning of office premises supervised for the nine months of the financial year -215 wall calendars, 120 desk calendars and 250 dairies printed and distributed among stakeholders
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 -31 contracts Committee meetings and forty-one (47) 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 fourteen (14) ongoing court cases mainly regarding claims from suppliers for payment for Tea seedlings, Coffee Seedlings, Mangoes, Oranges and Heifers in Mbale, Fort portal, Budaka, Kisoro, Kabale and Manafwa DLGs.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
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		-Conducted one field audit to verify existence and measurement to specifications of the construction of value addition and markets infrastructure for 9 sites under AGRILED in Kitagwenda District, Kasese and Kyegegwa District local governments.	
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		-Conducted one (1) follow up audit of issues raised in IAG report FY 2021/22 -Carried six field-based audits i.e. (i) three on oil seeds interventions in Lango sub region; (ii) two field audits on cassava distributed to farmers under in Gulu Archdiocese and (iii) one joint field-based audit, of Hass Avocado and Macadamia in Kyenjojo, Kabarole, Mityana, Mayuge and Kamuli Districts -Conducted one field-based audit of water for irrigation equipment distributed in the Districts of Kaberamaido, Busia, Kagadi, Ntungamo, Mukono, Kyotera	
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		-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		No Fines/penalties imposed by courts or other quasi-judicial bodies were paid out; CC field visits not yet undertaken	
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 is still under review following feedback from the Cabinet Secretariat	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,611,223.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			269,207.439
212101 Social Security Contributions			229,211.868
212102 Medical expenses (Employees)			213,559.637
212103 Incapacity benefits (Employees)			11,655.000
221001 Advertising and Public Relations			15,220.000
221002 Workshops, Meetings and Seminars			33,713.000
221003 Staff Training			26,208.155

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221004 Recruitment Expenses	4,200.000	
221007 Books, Periodicals & Newspapers	15,406.000	
221008 Information and Communication Technology Supplies.	58,198.952	
221009 Welfare and Entertainment	108,342.754	
221010 Special Meals and Drinks	124,528.400	
221011 Printing, Stationery, Photocopying and Binding	48,720.711	
221017 Membership dues and Subscription fees.	6,418.709	
222001 Information and Communication Technology Services.	13,380.183	
223001 Property Management Expenses	27,128.524	
223003 Rent-Produced Assets-to private entities	968,481.955	
223004 Guard and Security services	41,707.883	
225101 Consultancy Services	3,516.000	
226001 Insurances	237,844.616	
227001 Travel inland	84,740.851	
227004 Fuel, Lubricants and Oils	347,340.000	
228002 Maintenance-Transport Equipment	225,543.502	
228003 Maintenance-Machinery & Equipment Other than Transport	6,845.008	
Total For Budget Output		4,732,342.784
Wage Recurrent		1,611,223.637
Non Wage Recurrent		3,121,119.147
Arrears		0.000
AIA		0.000
Total For Department		4,732,342.784
Wage Recurrent		1,611,223.637
Non Wage Recurrent		3,121,119.147
Arrears		0.000
AIA		0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
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"> •Held one NAADS Regional Review and Planning Workshop on the Implementation of Hass Avocado and Macadamia Interventions on 13th January, 2023 at Njojo Nucleus farm in Kyenjojo, in Rwenzori sub region. The workshop brought together key stakeholders including farmers, district technical leaders, researchers, policy makers and other stakeholders engaged in the commodity value chains. •Held one NAADS Regional Review and Planning Workshop on 2nd March, 2023 at Tangi Farm in Nwoya district on implementation of oil seeds interventions in Northern Uganda. workshop brought together key stakeholders involved in the oil seeds value chains including farmers, district technical leaders, researchers, policy makers and district technical leaders.
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. -GPS mapping of strategic enterprises initiated with identification of key sites in West Nile and Acholi & Lango sub regions.
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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	-Prepared and submitted NAADS Cumulative Annual Performance report FY 2021/22 as well as quarter 1 and 2 physical progress reports to the relevant line Ministries including MAAIF, MoFPED and OPM. -Prepared and submitted NAADS Budget Framework Paper and Ministerial Policy Statement for FY 2023/24 in line with statutory requirements -Coordinated Q1, Q2 and Q3 policy monitoring and supervision by four-line Ministers in selected District local governments. -Carried out monitoring activity in 14 DLGs of Kyankwanzi, Kiboga, Sembabule, Lyantonde, Mbarara, Bushenyi, Isingiro, Ibanda, Kiruhura, Kazo, Kamuli, Bugweri, Buyende, Bugiri, on utilization milk coolers and matching generators as well as tractors and matching implements.	
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	-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		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450.000	
221002 Workshops, Meetings and Seminars	17,675.465	
221008 Information and Communication Technology Supplies.	66,597.780	
225101 Consultancy Services	190,639.793	
227001 Travel inland	417,792.232	
Total For Budget Output	695,155.270	
Wage Recurrent	0.000	
Non Wage Recurrent	695,155.270	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	695,155.270	
Wage Recurrent	0.000	
Non Wage Recurrent	695,155.270	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		furniture and fittings not yet procured	
03 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured		02 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured	
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		Station wagon procured and in use	
01 station wagon procured		-One (1) Station Wagon motor vehicle procured & in use. -(02) WLAN access points procured and installed. -(01) heavy duty copier machine procured and installed. - 01 Boardroom projector and related software procured,	
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		UShs Thousand	
Item		Spent	
312212 Light Vehicles - Acquisition		370,003.193	
312235 Furniture and Fittings - Acquisition		1,700.000	
Total For Budget Output		371,703.193	
GoU Development		371,703.193	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		371,703.193	
GoU Development		371,703.193	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Departments			
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		<ul style="list-style-type: none">•Conducted One (1) joint verification/ inspection exercise for soybean and sunflower seed•Conducted two (2) verification exercises for Hass Avocado and Macadamia seedlings•Conducted one (1) exercise on delivery inspection/verification, receipt, supervision and monitoring of delivery and distribution soyabean and sunflower seed in Acholi & Lango sub regions.•Conducted One (1) technical verification/ inspection exercise with MAAIF crop inspectors prior to distribution of seed for maize seed, sorghum and simsim seed for Season 2023A.•Conducted one technical supervision exercise on implementation of NAADS crop and livestock Interventions in the 9 Agro-ecological Zones•Conducted one technical supervision and germination assessment on soybean and sunflower gardens established under the strategic Oil crops intervention for selected DLG/districts in Acholi and Lango Sub regions in Northern Uganda.	
One (1) assessments and validation exercises of proposed sites for establishment of the proposed RFSCs conducted		No Achievement to date	
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		<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	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<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 three digital/online awareness campaigns whereby 110 posts of still photographs videos & flyers -Printed 350 copies of the 4th Edition of the NAADS Newsletter and one special edition of the quarterly newsletter on NAADS oil seeds intervention -Broadcasted 35 television infomercials on NAADS achievements in the last 21 years on NTV and 6 infomercials on NBS TV -Published 5 newspaper supplements in New Vision and Daily Monitor newspapers, and an online platforms on NAADS achievements -14 NAADS partners (suppliers) published messages in New Vision and Daily Monitor congratulating NAADS on marking 21 years of existence -Printed IEC materials including 1000 brochures of FAQs on the macadamia value chain; 500 brochures of FAQs on the Hass avocado value chain; 100 copies of branded notebooks and 100 branded pens -Held One breakfast meeting with over 40 media practitioners to create more awareness on NAADS new strategic direction
<p>Monthly community based radio programs in the 9 agricultural zones, Filming and documentation of success stories , NAADS publicity activities and exhibitions conducted</p>	<ul style="list-style-type: none"> -Conducted two exercises on filming and documentation of success stories in Acholi & Lango sub regions as well as field documentation of NAADS interventions for promotion of Hass Avocado and Macadamia -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 three branding, visibility and awareness activities through; participation in the 2022 edition of the MTN Kampala Marathon on 20th November at Kololo Independence grounds, participation Harvest Money expo 2023 at Kololo independence grounds and Bushenyi show. Information on NAADS interventions was also disseminated to the public. In addition 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.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

350,000 Macadamia Seedlings procured and distributed 833,333 Hass Avocado Seedlings procured and distributed	-Procured and distributed 159,921 seedlings of Macadamia to establish 1,599 acres for out growers/associations in 53 DLGs -Procured and distributed 439,169 seedlings of Hass Avocado to establish 2,744 acres for out grower farmers/associations in 90 DLGs. -Procured and delivered seed to farmers in Karamoja sub region as part of food security intervention This included : - 30,845 Kgs of cowpeas seed to establish 1,234 acres ; - 30,995 Kgs of small white bean (Tepary) seed to establish 1,033 acres - 34,275 Kgs green gram to establish 1,714 acres - 223,610 Kgs of maize seed to to establish 22,361 acres - 72,531 Kgs of sorghum seed to establish 24,177 acres - 13,995 Kgs of simsim seed to establish 4,665 acres - Procured and delivered 200,000 Kgs of maize seed for 10,000 farmers around Kapeeka Industrial Hub in Nakaseke DLG to establish 20,000 acres as part of food security interventions
Outstanding arears on Tea seedlings for 703 nursery operators from 9 districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu, Rukungiri, Ntungamo, Rwampara, and Mitooma settled.	-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. -Initiated and delegated procurement of 152,742,382 tea seedlings to 6 DLGs (Mitooma, Buhweju, Bushenyi, Sheema, Rukungiri and Kanungu) for delivery and distribution to farmers. By close of the quarter, documents from three DLGs (Bushenyi, Sheema & Rukungiri) had been submitted presenting procurement/contracting commitments for up to 16,735,637 tea seedlings. More submissions are expected in the subsequent quarter and funds for offsetting payments for the delegated procurement on tea seedlings expected under FYs 2023-24 and 2024-25

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

Item	Spent
221001 Advertising and Public Relations	221,251.265
224003 Agricultural Supplies and Services	21,810,212.688
227001 Travel inland	425,070.376
Total For Budget Output	22,456,534.329

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	22,456,534.329
	Arrears	0.000
	AIA	0.000
	Total For Department	22,456,534.329
	Wage Recurrent	0.000
	Non Wage Recurrent	22,456,534.329
	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

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	Establishment of the RFSC not yet undertaken
15 sets of solar water irrigation equipment procured to support water for production	-Procured 19 sets of solar powered water for production equipment and installation works for the irrigation systems ongoing; targeting beneficiaries in Kabarole, Rubirizi, Mbarara, Katakwi, Abim, Kween, Kassanda, Wakiso, Isingiro, Kiruhura, Luuka, Lyantonde, Mityana, Omoror, Nwoya, Nakaseke, Terego

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

Item	Spent
224003 Agricultural Supplies and Services	1,650.000
Total For Budget Output	1,650.000
GoU Development	1,650.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,650.000
GoU Development	1,650.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	0.000
		AIA	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			
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		-Issued call off orders for delivery and installation of 27 maize mills to targeted beneficiary farmers and or groups in Lwengo, Luweero, Kiryandongo, Bushenyi, Kasese, Namutumba, Amolatar, Masindi,Isingiro, Kaliro, Kyankwanzi, Bunyangabu, Kapchorwa, Manafwa, Luuka, Budaka, Nakaseke, Masaka, Gomba, Abim, Budaka, Kazo, Kitgum and one set of rice milling equipment targeting beneficiary group in Pallisa.	
two (2) sets of Small scale milk processing equipment for peri-urban areas procured and distributed		-Initiated procurement for two (2) sets of small-scale milk processing equipment (250 to 500 Ltrs /batch) targeting beneficiaries in Luuka and Ntungamo DLGs.	
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 a 5- day specialized training at Mutanoga Farm in Kiruhura District for beneficiaries of 3 sets of mini dairy equipment for farmer associations/cooperatives in Sembabule, Isingiro and Kabarole -Conducted a three -day training in Nyakayojo, Mbarara city for grape farmers/members of Mbarara Grape Farmers Cooperative Society and Pearl Wines Ltd in agribusiness and grapes value chain development. -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	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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.

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. -Facilitated and supervised 12 clerks of works for day- to- day supervision of Agricultural markets under Agri-led strategic intervention -Conducted two field assessments exercises on potential beneficiaries of maize milling equipment; rice milling equipment; and oil milling equipment
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 field assessment on fifty-two (52) potential beneficiaries for water for production solar powered systems. A total of 42 sites were eligible of which 17 were approved for delivery and installation of the equipment during the FY 2022/23. -Conducted a field assessment of the site for a nursery /demonstration site in Kamwenge district to establish beneficiary and site requirements to inform design and scoping of requirements for procurement of required nursery/demonstration materials.

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

Item	Spent
224003 Agricultural Supplies and Services	480,893.959
225101 Consultancy Services	31,316.758
225201 Consultancy Services-Capital	48,000.000
227001 Travel inland	274,363.717
Total For Budget Output	834,574.434
Wage Recurrent	0.000
Non Wage Recurrent	834,574.434
Arrears	0.000
AIA	0.000
Total For Department	834,574.434
Wage Recurrent	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	834,574.434
	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	•Issued Call off order for supply and installation of twenty-four (24) 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	Conducted one assessment exercise one 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	-Procurement of 25 tractors with matching implements initiated & contract issued to supplier -Initiated procurement of wine processing equipment to expand / equip grapes factory in Mbarara
Contract staff salaries paid	-Salaries to 49 contract staff members paid
Additional civil works for completion of 12MT per hour Nwoya multi fruit processing facility procured	•Conducted 23 technical supervision and inspection exercises for ongoing interventions under AGRILED i.e., two (2) mini irrigation schemes in Kasese and Kamwenge; 12 milk coolers; seven coffee huller structures; 2 fish handling structures ;5 grain stores and 9 agricultural markets in Kasese, Kabarole, Fort Portal , Kamwenge, Kyenjojo, Kyegegwa and Bundibugyo
Supervision, inspection and verification of works on establishment of value addition and agro-processing facilities carried out.	•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 •Conducted two technical inspections and site meetings on testing and commissioning for 2 fruit processing factories in Nakaseke, and Yumbe Districts

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		736,280.666
224003 Agricultural Supplies and Services		626,161.758
227001 Travel inland		136,471.319
	Total For Budget Output	1,498,913.743
	GoU Development	1,498,913.743
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,498,913.743
	GoU Development	1,498,913.743
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	30,590,873.753
	Wage Recurrent	1,611,223.637
	Non Wage Recurrent	27,107,383.180
	GoU Development	1,872,266.936
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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	5 CC & 10 Evaluation committee engagement meetings held, NAADS Board of Directors operations facilitated, Lunch to staff on duty provided	5 CC & 10 Evaluation committee engagement meetings held, NAADS Board of Directors operations facilitated, 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	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
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	One (1) follow up audit aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out, Annual physical inspection on NAADS vehicles carried out,	One (1) follow up audit aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out, Annual physical inspection on NAADS vehicles carried out,
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 Annual Board of surveys carried out, One Limited audit in DLGs conducted	One Annual Board of surveys carried out, One Limited audit in DLGs conducted

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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	One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated	One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated
Two field visits for Contracts Committee members carried out, Fines/penalties imposed by courts or other quasi-judicial bodies	Fines/penalties imposed by courts or other quasi-judicial bodies	Fines/penalties imposed by courts or other quasi-judicial bodies
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 engaged.
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	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	5 Security Cameras and Accessories procured and installed 6 New UPS devices procured and delivered for selected users 1 Network switch procured and installed Repair and serving of 02 colored printers and 01 photocopier 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	Periodic assessment report i.e. the Baseline survey for Hass Avocado & Macadamia as well as the NAADS Strategic Plan published

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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	NA	GIS mapping of NAADS interventions on agro machinery and value addition equipment undertaken in selected DLGs
<i>Develoment 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
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		
01 station wagon procured	NA	NA
01 station wagon procured	NA	01 Boardroom projector & related software delivered and installed
03 WLAN Access Points devices ; 01 Boardroom projector & related software and 02 heavy duty multifunction photo copiers procured		Assorted Office furniture & fittings procured
Assorted Office furniture & fittings procured		
SubProgramme:02		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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		
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 (5 exercises conducted), One (1) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones 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	NA	NA
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),
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, Filming and documentation of success stories , NAADS publicity activities and exhibitions conducted	NAADS publicity activities and exhibitions conducted
350,000 Macadamia Seedlings procured and distributed 833,333 Hass Avocado Seedlings procured and distributed	NA	NA

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
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.	NA	NA
<i>Develoment 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	Monitoring, supervision and follow up of RFSC interventions carried out	
15 sets of solar water irrigation equipment procured to support water for production	4 sets of solar water irrigation equipment procured to support water for production	19 sets of solar powered water for production equipment delivered and installed for targeted beneficiaries in Kabarole, Rubirizi, Mbarara, Katakwi, Abim, Kween, Kassanda, Wakiso, Isingiro, Kiruhura, Luuka, Lyantonde, Mityana, Omoro, Nwoya, Nakaseke, Terego
SubProgramme:03		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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.		
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	01 Set of small grain handling (cleaning, drying, packaging) equipment procured and distributed	27 sets of maize mills and one set of rice milling equipment installed for targeted beneficiary farmers and or groups in Lwengo, Luweero, Kiryandongo, Bushenyi, Kasese, Namutumba, Amolatar, Masindi, Isingiro, Kaliro, Kyankwanzi, Bunyangabu, Kapchorwa, Manafwa, Luuka, Budaka, Nakaseke, Masaka, Gomba, Abim, Budaka, Kazo, Kitgum and Pallisa
two (2) sets of Small scale milk processing equipment for peri-urban areas procured and distributed	NA	Two (2) sets of small-scale milk processing equipment (250 to 500 Ltrs /batch) delivered and installed targeting beneficiaries in Luuka and Ntungamo DLGs.
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.	NA	NA
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) consultant engaged on Technical support services for agro machinery, value addition and agro-processing interventions 12 clerks of works Facilitated and supervised 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	"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"	"01 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities carried out.
<i>Development Projects</i>		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.		
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	NA	NA
One (1) mini semi automated cassava processing equipment for cassava flour for agro MSMEs procured and installed in Teso sub region	Mini semi automated cassava processing equipment for cassava flour for agro MSMEs installed	Mini semi automated cassava processing equipment for cassava flour for agro MSMEs installed
Equipment procured and installed to expand / equip grapes factory in Mbarara City 10 tractors and matching implements procured and distributed for enterprise value chains	NA	NA
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.	upervision, inspection and verification of works on establishment of value addition and agro- processing facilities carried out.	upervision, inspection and verification of works on establishment of value addition and agro- processing facilities carried out.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increased participation of Youths, Women, People with Disabilities 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 Q3	4.5
Performance as of End of Q3	67,897 farmers including youth, women & PWDs supported with agricultural inputs i.e. seed for sunflower, soya bean in Acholi & Lango sub regions as well as Cowpeas, terperly beans, sorghum, maize, Green Gram in Karamoja sub region and Macadamia and Hass Avocado seedlings
Reasons for Variations	

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 Q3	0.080
Performance as of End of Q3	67,897 farmers provided with seed for sunflower, soya bean in Acholi & Lango sub regions as well as Cowpeas, tepery beans, sorghum ,maize Green Gram in Karomoja sub region and Macadamia and Hass Avocado seedlings were also sensitized 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 Q3	2.0

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 3

Performance as of End of Q3	Equipment procured for milk coolers and matching generators, feed milling equipment and mini diary processing facilities take into consideration environment concerns to mitigate adverse effects on the environment especially air, water and noise pollution
Reasons for Variations	

iv) Covid