

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	3.043	2.185	2.184	100.0 %	100.0 %	100.0 %
	Non-Wage	42.643	42.643	36.024	36.022	84.0 %	84.5 %	100.0 %
Dev.	GoU	13.236	13.236	7.044	6.875	53.2 %	51.9 %	97.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %
Total GoU+Ext Fin (MTEF)		58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %
Total Vote Budget Excluding Arrears		58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6%
Total for the Vote	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development -01 Institutional Strengthening and Coordination		
0.000	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
	Reason: 0	
	0	
	0	
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:002 Finance & Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A functional and fully operational NAADS Secretariat	Number	1	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	8	8
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 4
A functional and fully operational NAADS Secretariat	Number	1	1

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:001 Technical & 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 4
No. of farming households supported with critical farm inputs	Number	71146	59416
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 4
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 4
Number of agro MSMEs supported with value addition and agro processing technologies	Number	52	10
Number of value addition equipment acquired to support farmer groups	Number	54	10

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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 4
Number of value addition equipment acquired to support farmer groups	Number	51	10
Number of farmer groups supported with value addition and agroprocessing technologies	Number	51	10

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## Performance highlights for the Quarter

### Sub Program 02 Agricultural Production and Productivity

- Procured, delivered and distributed 1,496,500 Kgs of maize seed to the respective constituencies under the food security initiative for constituencies.
- 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

### Subprogram 03: Storage, Agro-Processing and Value addition

- Delivered 5 sets of maize mills to targeted beneficiary farmers and or groups in Lwengo, Luweero, Kiryandongo, Bushenyi and Kasese
- Procured and delivered 20 units of tractors with matching implements for beneficiaries in Kanungu, Ntungamo, Isingiro, Bugiri, Gulu, Iganga, Amuru, Napak, Kiruhura, Otuke, buvuma, Agago, Lira, Kyenjojo, Kiryandongo, Napak, Rubirizi, Mabara.
- Delivered 3 sets of solar powered water for production equipment 3 sets of solar powered water for production equipment for 3 targeted beneficiaries i.e. Makerere University Agriculture Research Institute & UWESO in Wakiso & beneficiary Isingiro DLG
- Procured and delivered five (5) sets of milk coolers (3000 ltrs) and matching diesel generators
- Conducted one technical supervision visits and site meetings for ongoing works at two (2) mini irrigation schemes in Kasese and Kamwenge
- Conducted inspection, technical commissioning and handover of the Fruit Processing facility in Kapeeka Rural Business Hub to CURAD and the Fruit Processing facility in Yumbe to UDC.

## Variances and Challenges

### Major variances

- Procurements for supply of value addition equipment e.g. milling equipment, milk coolers and wine processing equipment to expand /equip grapes factory not completed due to inadequate budget releases.
- Procurements and distribution of seedlings for Macadamia and Hass Avocado not completed against the targets due to budget release shortfalls.
- In addition, funds earlier budgeted for design and establishment of Regional Farm Service Centre (RFSC) were utilized to support interventions for provision of tractors and matching implements due to failure to declare land for the establishment of the RFSC in Kasese Agro-industrial and business park

### Key challenges during Budget execution

- Shortfall in budget releases for the Quarter against the approved budget for the FY affected implementation of earlier planned activities on distribution of agriculture inputs and value addition equipment
- Accumulation of Domestic arrears because of budget release shortfalls and yet suppliers had been contracted for distribution of seedlings and value addition equipment.
- 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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %
000003 Facilities and Equipment Management	0.677	0.677	0.658	0.658	97.1 %	97.1 %	100.0 %
000014 Administrative and Support Services	8.328	9.186	7.631	7.629	91.6 %	91.6 %	100.0 %
000015 Monitoring and Evaluation	1.421	1.421	1.202	1.202	84.6 %	84.6 %	100.0 %
010012 Regional Farm Service Centres	4.250	4.250	2.317	2.317	54.5 %	54.5 %	100.0 %
010013 Support to agro-processing & value addition	12.843	12.843	5.667	5.497	44.1 %	42.8 %	97.0 %
010014 Support to Farm Level production	30.545	30.545	27.778	27.778	90.9 %	90.9 %	100.0 %
Total for the Vote	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.309	4.167	3.309	3.139	100.0 %	94.9 %	94.9 %
211104 Employee Gratuity	0.822	0.822	0.822	0.822	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.517	0.517	0.465	0.465	89.9 %	89.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.240	0.240	0.020	0.020	8.3 %	8.3 %	100.0 %
212101 Social Security Contributions	0.413	0.413	0.305	0.305	73.8 %	73.8 %	100.0 %
212102 Medical expenses (Employees)	0.401	0.401	0.288	0.288	71.9 %	71.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.374	0.374	0.370	0.370	98.9 %	98.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.187	0.187	0.175	0.175	93.6 %	93.6 %	100.0 %
221003 Staff Training	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.065	0.065	0.031	0.031	48.5 %	48.5 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.003	0.003	62.5 %	62.5 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.968	0.968	0.968	0.968	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223005 Electricity	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
223006 Water	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	40.860	40.860	30.709	30.709	75.2 %	75.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.651	0.651	0.438	0.438	67.3 %	67.3 %	100.0 %
225201 Consultancy Services-Capital	0.459	0.459	0.218	0.218	47.5 %	47.5 %	100.0 %
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	0.262	97.3 %	97.3 %	100.0 %
227001 Travel inland	2.894	2.894	2.733	2.733	94.5 %	94.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.005	0.005	41.7 %	41.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.427	0.427	0.427	0.426	100.0 %	99.6 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.027	0.027	68.4 %	68.4 %	100.0 %
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	1.621	1.621	54.0 %	54.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.615	0.615	0.600	0.600	97.6 %	97.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.012	0.012	0.007	0.007	61.0 %	61.0 %	100.0 %
<b>Total for the Vote</b>	<b>58.065</b>	<b>58.923</b>	<b>45.253</b>	<b>45.081</b>	<b>77.9 %</b>	<b>77.6 %</b>	<b>99.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	58.065	58.923	45.253	45.081	77.94 %	77.64 %	99.62 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.923	45.253	45.081	77.94 %	77.64 %	99.6 %
<i>Departments</i>							
001 Technical & Agribusines Services	35.080	35.080	29.376	29.376	83.7 %	83.7 %	100.0 %
002 Finance & Administration	8.328	9.186	7.631	7.629	91.6 %	91.6 %	100.0 %
003 Planning, Monitoring & Evaluation	1.421	1.421	1.202	1.202	84.6 %	84.6 %	100.0 %
<i>Development Projects</i>							
1754 Retooling of National Agricultural Advisory Services Secretariat	13.236	13.236	7.044	6.875	53.2 %	51.9 %	97.6 %
Total for the Vote	58.065	58.923	45.253	45.081	77.9 %	77.6 %	99.6 %

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

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## Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Agricultural Value Chain &amp; Agribusiness Development</b>		
<i>Departments</i>		
<b>Department:002 Finance &amp; Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
"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., 19 vehicles & 1 motorcycle repaired and serviced; 33 new tyres, 2 bull bars, 6 reflectors and 3 batteries supplied -10% Employer's & 5% employees' social security contribution to NSSF remitted for 49 staff for the quarter -Office Telecommunication services for 3 months' period of the quarter facilitated -Cleaning of office premises supervised for the 3 months of the quarter -37 motor vehicles covered with comprehensive insurance	No variation
5 CC & 10 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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. - External legal support services facilitated	-Technical support services to the office of the Executive Director not engaged due to budget release shortfalls.
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,	-Initiated Annual physical inspection on NAADS vehicles and exercise to be concluded in Q1 2023.24	No variation
One Annual Board of surveys carried out, One Limited audit in DLGs conducted	<ul style="list-style-type: none"> <li>•Conducted joint field-based audit, of Hass Avocado and Macadamia interventions in Kyenjojo, Kabarole, Mityana, Sembabule, Mpigi, and Gomba Districts</li> <li>•Conducted one field based audit to verify Construction works of value addition facilities and markets at 5 sites in DLGs of Kitagwenda ,Kasese, Kyegegwa , Nakaseke and Kamwenge</li> <li>•One Annual Board of surveys exercise initiated and still ongoing</li> </ul>	No variation
One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated	NA	Field work activities affected by shortfalls in release of funds for the quarter.
Fines/penalties imposed by courts or other quasi-judicial bodies	•Conducted field visits by Contracts Committee members on assessment of ongoing projects in Rwenzori	No Fines/penalties imposed by courts or other quasi-judicial bodies were paid out
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	573,228.083	
211104 Employee Gratuity	821,902.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,000.061	
211107 Boards, Committees and Council Allowances	20,000.000	
212101 Social Security Contributions	75,830.250	

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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	
212102 Medical expenses (Employees)	74,590.363	
212103 Incapacity benefits (Employees)	3,345.000	
221001 Advertising and Public Relations	2,720.000	
221002 Workshops, Meetings and Seminars	76,287.000	
221003 Staff Training	22,495.526	
221004 Recruitment Expenses	10,800.000	
221007 Books, Periodicals & Newspapers	11,294.000	
221008 Information and Communication Technology Supplies.	1,801.048	
221009 Welfare and Entertainment	72,902.060	
221010 Special Meals and Drinks	60,271.600	
221011 Printing, Stationery, Photocopying and Binding	6,860.444	
221016 Systems Recurrent costs	6,000.000	
221017 Membership dues and Subscription fees.	13,581.291	
222001 Information and Communication Technology Services.	18,019.817	
222002 Postage and Courier	3,000.000	
223001 Property Management Expenses	32,871.476	
223004 Guard and Security services	8,292.117	
223005 Electricity	54,000.000	
223006 Water	14,399.920	
225101 Consultancy Services	99,936.000	
226001 Insurances	23,897.994	
227001 Travel inland	273,596.941	
227003 Carriage, Haulage, Freight and transport hire	5,000.000	
227004 Fuel, Lubricants and Oils	123,060.000	
228002 Maintenance-Transport Equipment	200,291.828	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,504.792	
Total For Budget Output		2,896,780.111
Wage Recurrent		573,228.083
Non Wage Recurrent		2,323,552.028
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,896,780.111
	Wage Recurrent	573,228.083
	Non Wage Recurrent	2,323,552.028
	Arrears	0.000
	AIA	0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Four (4) data entrants facilitated to support data entry on the web based database system,	NA	-Data entrants not recruited yet to support data entry process.
NA	•MyQ Print Management Software License renewed for a period of one year for the central printers.	No variation
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	-(05) Additional CCTV Cameras for NAADS Secretariat configured and installed, to improve security of office premises. -(01) Network Switch procured and configured for 4th Floor LAN expansion -(02) Colour Printers repaired and installed on 4th and 5th Floor to enable colour printing services to users. -(06) UPS devices Procured and installed to replace depleted devices and protect user computers.	Earlier planned activity on Network Vulnerability assessment was not implemented as guided by NITA-U hence the funds were reprioritized to other critical activities
Periodic assessment report i.e. the Baseline survey for Hass Avocado & Macadamia as well as the NAADS Strategic Plan published	•Oriented and trained the 6 Nucleus farmers for macadamia and Hass Avocado on data capture of seedling distribution data using the NAMS upload beneficiary module. •Initiated process to review operationalization of the NAADS online database system (NAMS) and user manual to include newly created modules on NAADS interventions •Initiated field activity to pilot of reporting tools for the distribution of HASS avocado and Macadamia seedlings in selected districts of Kamuli, Mayuge, Mityana and Wakiso; field work to be concluded during Q1 FY 2023.24.	No variation



VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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"><li>•Coordinated Q4 policy monitoring and supervision by four-line Ministers in selected District local governments.</li><li>•Carried out one field monitoring activity on utilization of water for production facilities installed by NAADS in selected 16 DLGS i.e. Butambala, Masaka, Kyotera, Rakai, Wakiso, Mukono, Kayunga &amp; Buikwe, Masindi, Hoima, Kikuube, Kagadi, Katakwi, Kaberamaido, Soroti, Serere</li><li>•Initiated one routine monitoring activity on implementation of NAADS interventions in selected districts in Bugisu, Sebei, Bukedi, Busoga, Mubende and Rwenzori sub zones. The activity is scheduled to be concluded in the first quarter of FY 2023/24</li><li>•Undertook preparation and publication of reports i.e Annual performance reports FY 2021/22 , the cassava value chain report, fruits value chain reports, baseline survey report for Cashew nuts, Macadamia and Hass Avocado and the Strategic plan for FY 2020/21- 2021/22.</li></ul>	No variation
GIS mapping of NAADS interventions on agro machinery and value addition equipment undertaken in selected DLGs	<ul style="list-style-type: none"><li>•Initiated One backstopping exercise of key stakeholders on data management and reporting using the NAADS online reporting tool (NAMS) on interventions for oil seeds intevertion in DLGs of Gulu, Amuru, Omoro, Nwoya, Agago, Otuke, Lira, Oyam, Kole, Dokolo and Amolatar; field work to be concluded during Q1 FY 2023/24.</li><li>•Initiated Monitoring &amp; GIS mapping for Strategic enterprises in West Nile, Acholi &amp; Lango DLGs of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro.Arua, Koboko, Maracha, Nebbi, Yumbe, Zombo and Moyo; field work to be concluded during Q1 FY 2023.24.</li></ul>	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,550.000	
221002 Workshops, Meetings and Seminars	17,324.535	
221008 Information and Communication Technology Supplies.	67,402.220	
225101 Consultancy Services	44,390.559	

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Quarter 4

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		
227001 Travel inland	350,167.531		
	Total For Budget Output	506,834.845	
	Wage Recurrent	0.000	
	Non Wage Recurrent	506,834.845	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	506,834.845	
	Wage Recurrent	0.000	
	Non Wage Recurrent	506,834.845	
	Arrears	0.000	
	AIA	0.000	
Develoment 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	• One (1) Office desk and one metallic cabinet procured	No variation	
NA	•(02) WLAN access points procured and installed. •(01) Heavy duty copier machine procured and installed. •(01) Boardroom Projector & related software procured, installation is pending arrival of a compatible remote control device	Only 02 WLAN access points procured due to price variations and budget release shortfall	
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	•One (1)4WD Double Cabin Pick-Up & one (1) motorcycle procured	Additional double cabin pickup and motor cycle procured due to gains from price variations on station wagon	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Boardroom projector & related software delivered and installed  Assorted Office furniture & fittings procured	<ul style="list-style-type: none"><li>One (1)4WD Double Cabin Pick-Up &amp; one (1) motorcycle procured</li><li>One (1) Office desk and one metallic cabinet procured</li></ul>	Additional double cabin pickup and motor cycle procured due to gains from price variations on station wagon
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
		Spent
312212 Light Vehicles - Acquisition		229,996.807
312221 Light ICT hardware - Acquisition		30,600.000
312222 Heavy ICT hardware - Acquisition		20,000.001
312235 Furniture and Fittings - Acquisition		5,500.001
Total For Budget Output		286,096.809
GoU Development		286,096.809
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		286,096.809
GoU Development		286,096.809
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
One (1) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted "	<ul style="list-style-type: none"><li>•Conducted One (1) technical verification/ inspection exercise with MAAIF crop inspectors prior to distribution of Maize seed under the food security initiative for constituencies</li><li>•Conducted one technical supervision exercise on implementation of NAADS crop and livestock Interventions in the 9 Agro-ecological Zones</li></ul>	No variation
Digital/online marketing campaigns, Stakeholder engagement through the Media (Print and television advertising),	<ul style="list-style-type: none"><li>•Carried out one quarterly digital/online awareness campaign whereby 35 posts of still photographs videos &amp; flyers with information on NAADS successes, testimonials, advisory information (commodity guides) and news updates were posted on NAADS website &amp; social media pages.</li><li>•Broadcasted 16 news features on NBS TV and Bukedde TV to create more awareness about NAADS interventions.</li></ul>	No variation
NAADS publicity activities and exhibitions conducted	<ul style="list-style-type: none"><li>•Undertook two branding, visibility and awareness activities through participation in the Africa Avocado Conference that took place in Nairobi, Kenya from 31st May to 2nd June 2023 &amp; 1st Public Finance Management Annual Conference that took place from 18th – 20th April 2023.</li></ul>	Community-based radio programs in the 9 agricultural zones not implemented as funds reprioritized for TV publicity activities
	<ul style="list-style-type: none"><li>-Procured, delivered and distributed 1,496,500 Kgs of maize seed to the respective constituencies as part of food security intervention</li></ul>	Less Macadamia and Hass Avocado seedlings procured and distributed due to budget release shortfalls. In addition funds partly refocused to support food security intervention in Karamoja sub region in line with policy guidance.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		131,248.735
221002 Workshops, Meetings and Seminars		30,000.000

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Quarter 4

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		4,922,488.399
227001 Travel inland		237,809.624
	Total For Budget Output	5,321,546.758
	Wage Recurrent	0.000
	Non Wage Recurrent	5,321,546.758
	Arrears	0.000
	AIA	0.000
	Total For Department	5,321,546.758
	Wage Recurrent	0.000
	Non Wage Recurrent	5,321,546.758
	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		
3 sets of solar powered water for production equipment delivered and installed for targeted beneficiaries in , Wakiso and Isingiro,	•Delivered 3 sets of solar powered water for production equipment targeting 3 beneficiaries in Makerere University Agriculture Research Institute & UWESO in Wakiso & Isingiro DLG.	Less sets of solar water production equipment procured and delivered due to budget release shortfalls.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		996,250.727
312121 Non-Residential Buildings - Acquisition		1,320,659.792
	Total For Budget Output	2,316,910.519
	GoU Development	2,316,910.519
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>2,316,910.519</b>
	GoU Development	2,316,910.519
	External Financing	0.000
	Arrears	0.000
	<i>ALA</i>	0.000
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>		
<b>Sub SubProgramme:01 Agricultural Value Chain &amp; Agribusiness Development</b>		
<i>Departments</i>		
<b>Department:001 Technical &amp; Agribusines Services</b>		
<b>Budget Output:010013 Support to agro-processing &amp; value addition</b>		
<b>PIAP Output: 01020301 Value addition equipment acquired</b>		
<b>Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.</b>		
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	•Delivered 5 sets of maize mills to targeted beneficiary farmers and or groups in Lwengo, Luweero, Kiryandongo, Bushenyi and Kasese.	Less Milling equipment were procured and delivered due to budget release shortfall for the quarter against the approved budget
Two (2) sets of small-scale milk processing equipment (250 to 500 Ltrs /batch) delivered and installed targeting beneficiaries in Luuka and Ntungamo DLGs.		Procurement for two (2) sets of small-scale milk processing equipment (250 to 500 Ltrs /batch) not concluded due to budget release shortfalls for the quarter
NA		No variation
One (1) consultant engaged on Technical support services for agro machinery, value addition and agro-processing interventions	• 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.	No variation
12 clerks of works Facilitated and supervised for day- to-day supervision of Agricultural markets under Agri-led strategic intervention	•Facilitated and supervised 12 clerks of works for day- to-day supervision of Agricultural markets under Agri-led strategic intervention in Rwenzori sub region.	

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Quarter 4

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.			
"01 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities carried out.	-Carried out two Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities inRwenzori, Yumbe and kapeeka.		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224003 Agricultural Supplies and Services			524,964.198
225101 Consultancy Services			68,683.242
225201 Consultancy Services-Capital			170,000.000
227001 Travel inland			658.527
Total For Budget Output			764,305.967
Wage Recurrent			0.000
Non Wage Recurrent			764,305.967
Arrears			0.000
AIA			0.000
Total For Department			764,305.967
Wage Recurrent			0.000
Non Wage Recurrent			764,305.967
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output:010013 Support to agro-processing & value addition			
PIAP Output: 01020301 Value addition equipment acquired			
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.			
	•Procured and delivered five (5) sets of milk coolers (3000 ltrs) and matching diesel generators	Less milk coolers and matching generators procured and delivered due to budget release shortfalls.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
PIAP Output: 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"><li>•Evaluated bids for procurement of wine processing equipment to expand /equip grapes factory; procurement was differed to next FY 2023.24 due to budget limitations.</li><li>• Delivered 20 units of tractors with matching implements for 20 beneficiaries from Kanungu, Ntungamo, Isingiro,Bugiri ,Gulu, Iganga, Amuru, Napak, Kiruhura,Otuke,buvuma,Agago,Lira,Kyenjojo, Kiryandongo, Napak, Rubirizi and Mbarara.</li></ul>	<ul style="list-style-type: none"><li>•Procurement of wine processing equipment to expand /equip grapes factory not completed due to budget release shortfalls.</li><li>•Additional units of tractors and matching implements were procured in line with policy guidance</li></ul>
Contract staff salaries paid	Contract staff salaries paid	No variation
upervision, inspection and verification of works on establishment of value addition and agro-processing facilities carried out.	<ul style="list-style-type: none"><li>•Carried out two technical inspection and verification of works for construction of markets in Kabarole , Fort Portal, Kamwenge, Kyegegwa and Kyenjojo</li><li>•Conducted one technical supervision visit and site meetings for ongoing works at two (2) mini irrigation schemes in Kasese and Kamwenge</li><li>•Conducted inspection, technical commissioning and handover of the Fruit Processing facility in Kapeeka Rural Business Hub to CURAD.</li><li>•Conducted inspection, technical commissioning and handover of the Fruit Processing facility in Yumbe to UDC and eventually to Nilezilla Ltd (the Special Purpose Vehicle)</li></ul>	<ul style="list-style-type: none"><li>•Civil works for establishment of Nwoya fruit facility not procured pending guidance from UDC on due diligence of the private partner ; resources refocused to agro machinery for tractors in line with policy guidance.</li></ul>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	218,241.541	
224003 Agricultural Supplies and Services	1,349,838.242	
227001 Travel inland	532,812.853	
312121 Non-Residential Buildings - Acquisition	299,999.998	
	Total For Budget Output	2,400,892.634
	GoU Development	2,400,892.634
	External Financing	0.000



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
	Arrears	0.000
	AIA	0.000
	Total For Project	2,400,892.634
	GoU Development	2,400,892.634
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,493,367.643
	Wage Recurrent	573,228.083
	Non Wage Recurrent	8,916,239.598
	GoU Development	5,003,899.962
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

## Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	
<b>Sub SubProgramme:01 Agricultural Value Chain &amp; Agribusiness Development</b>	
<i>Departments</i>	
<b>Department:002 Finance &amp; Administration</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
NAADS Secretariat program management, operational and Coordination activities facilitated, Contract Staff salaries paid	<ul style="list-style-type: none"> <li>-Medical insurance services provided to 49 staff through Jubilee Medical Insurance</li> <li>-Office utilities for water paid for 12 months</li> <li>-Office utilities for electricity paid for 12 months</li> <li>-Provision of security services for office premises by (09) Uganda Police Force personnel facilitated</li> <li>-Salaries to 49 contract staff members paid</li> <li>-Carried out maintenance and service of the organization vehicles i.e., 38 vehicles &amp; one motorcycles repaired and serviced; 106 new tyres, , 2 bull bars, 6 reflectors a and 9 batteries supplied.</li> <li>-37 motor vehicles covered with comprehensive insurance</li> <li>-10% Employer's &amp; 5% employees' social security contribution to NSSF remitted for 49 staff for the period</li> <li>-Office Telecommunication services for 12 months period of the financial year facilitated</li> <li>-Cleaning of office premises supervised for the 12 months</li> <li>-215 wall calendars, 120 desk calendars and 250 dairies printed and distributed among stakeholders</li> </ul>
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"> <li>-3 adverts placed for Expression of interest for nucleus farmers, Tractors and station wagon and pick up</li> <li>-39 contracts Committee meetings and fifty two (52) evaluation committee meetings conducted and facilitated</li> <li>-Lunch served to 45 NAADS staff during the reporting period.</li> </ul>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
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"> <li>-Office rent paid up to end of the Financial Year.</li> <li>-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.</li> <li>- External legal support services facilitated</li> </ul>
Two (2) follow up audits aimed at obtaining status on audit recommendations and accelerating implementation of delayed activities carried out, Annual physical inspection on NAADS vehicles carried out, NAADS Assets data collected and register updated	<ul style="list-style-type: none"> <li>-Initiated Annual physical inspection on NAADS vehicles and exercise to be concluded in Q1 2023.24</li> <li>-Conducted follow up audits of issues raised in IAG report FY 2021/22</li> </ul>
One Annual Board of surveys carried out, Two (2) field Visits to sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries carried out, Two Limited audit activities in DLGs conducted	<ul style="list-style-type: none"> <li>•Carried seven 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) two joint field-based audit, of Hass Avocado and Macadamia in Kyenjojo, Kabarole, Mityana, Mayuge, Sembabule, Gomba and Kamuli Districts</li> <li>•Conducted two field audit to verify existence and measurement to specifications the construction works of value addition and markets infrastructure for 9 sites under AGRILED in Kitagwenda, Kasese, Kamwenge, Nakaseke and Kyegegwa District local governments.</li> <li>•Conducted one field-based audit of water for irrigation equipment distributed in the Districts of Kaberamaido, Busia, Kagadi, Ntungamo, Mukono, Kyotera</li> <li>•One Annual Board of surveys exercise initiated and still ongoing</li> </ul>
One VFM audits targeting segments/specified interventions conducted, One investigative audit activity for cases brought to the attention of NAADS through internal and external sources coordinated	<ul style="list-style-type: none"> <li>•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</li> </ul>
Two field visits for Contracts Committee members carried out, Fines/penalties imposed by courts or other quasi-judicial bodies	<ul style="list-style-type: none"> <li>•Conducted field visits by Contracts Committee members on assessment of ongoing projects in Rwenzori</li> </ul>
Legal services for review and amendment of the NAADS Act engaged.	<ul style="list-style-type: none"> <li>•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</li> </ul>

**VOTE: 152 National Agricultural Advisory Services (NAADS)****Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		2,184,451.720
211104 Employee Gratuity		821,902.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		435,207.500
211107 Boards, Committees and Council Allowances		20,000.000
212101 Social Security Contributions		305,042.118
212102 Medical expenses (Employees)		288,150.000
212103 Incapacity benefits (Employees)		15,000.000
221001 Advertising and Public Relations		17,940.000
221002 Workshops, Meetings and Seminars		110,000.000
221003 Staff Training		48,703.681
221004 Recruitment Expenses		15,000.000
221007 Books, Periodicals & Newspapers		26,700.000
221008 Information and Communication Technology Supplies.		60,000.000
221009 Welfare and Entertainment		181,244.814
221010 Special Meals and Drinks		184,800.000
221011 Printing, Stationery, Photocopying and Binding		55,581.155
221016 Systems Recurrent costs		6,000.000
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		31,400.000
222002 Postage and Courier		3,000.000
223001 Property Management Expenses		60,000.000
223003 Rent-Produced Assets-to private entities		968,481.955
223004 Guard and Security services		50,000.000
223005 Electricity		54,000.000
223006 Water		14,399.920
225101 Consultancy Services		103,452.000
226001 Insurances		261,742.610
227001 Travel inland		358,337.792
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		470,400.000
228002 Maintenance-Transport Equipment		425,835.330

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		27,349.800	
Total For Budget Output		7,629,122.895	
Wage Recurrent		2,184,451.720	
Non Wage Recurrent		5,444,671.175	
Arrears		0.000	
AIA		0.000	
Total For Department		7,629,122.895	
Wage Recurrent		2,184,451.720	
Non Wage Recurrent		5,444,671.175	
Arrears		0.000	
AIA		0.000	
Department:003 Planning, Monitoring & Evaluation			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Four (4) data entrants facilitated to support data entry on the web based database system, One (1) NAADS Secretariat National planning and Review meeting held		•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		-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. -MyQ Print Management Software License renewed for a period of one year for the central printers.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
<p>Secondary Mail server (software) procured and configured, Procured Local Area Network reconstruction &amp; Servicing of ICT equipment, Network Vulnerability Assessment conducted</p>	<p>-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.</p> <p>-(05) Additional CCTV Cameras for NAADS Secretariat configured and installed, to improve security of office premises.</p> <p>-(01) Network Switch procured and configured for 4th Floor LAN expansion</p> <p>-(02) Colour Printers repaired and installed on 4th and 5th Floor to enable colour printing services to users.</p> <p>-(06) UPS devices Procured and installed to replace depleted devices and protect user computers.</p>
<p>Periodic assessments and evaluations on NAADS interventions undertaken, Roll out of NAADS Strategic Plan &amp; related M&amp;E Framework &amp; revised reporting tools supported, Roll out of the online database system to 16DLGs undertaken</p>	<p>-Finalized report on the Impact Evaluation of NAADS interventions for wealth creation.</p> <p>-Finalized report on the baseline study for emerging high value crops of Macadamia, Hass Avocado and Cashew nuts.</p> <ul style="list-style-type: none"> <li>•Oriented and trained the 6 Nucleus farmers for macadamia and Hass Avocado on data capture of seedling distribution data using the NAMS upload beneficiary module.</li> <li>•Initiated process to review operationalization of the NAADS online database system (NAMS) and user manual to include newly created modules on NAADS interventions</li> <li>•Initiated field activity to pilot of reporting tools for the distribution of HASS avocado and Macadamia seedlings in selected districts of Kamuli, Mayuge, Mityana and Wakiso; field work to be concluded during Q1 FY 2023.24.</li> </ul>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
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"><li>•Prepared and submitted NAADS Budget Framework Paper and Ministerial Policy Statement for FY 2023/24 and quarterly progress reports in line with statutory requirements</li><li>•Undertook preparation and publication of reports i.e. Annual performance reports FY 2021/22, the cassava value chain report, fruits value chain reports, baseline survey report for Cashew nuts, Macadamia and Hass Avocado and the Strategic plan for FY 2020/21- 2021/22.</li><li>•Carried out monitoring activity in 14 DLGs on utilization milk coolers and matching generators as well as tractors and matching implements.</li><li>•Carried out one field monitoring activity on utilization of water for production facilities installed by NAADS in selected 16 DLGS</li><li>•Coordinated Q1, Q2, Q3 and Q4 policy monitoring and supervision by four-line Ministers in selected DLGs.</li><li>•Initiated one routine monitoring activity on implementation of NAADS interventions in selected districts in Bugisu, Sebei, Bukedi, Busoga, Mubende and Rwenzori subregions</li></ul>	
Stakeholder engagement activities at National, Regional and District level carried out, Backstopping of 32 DLGs on implementation and use of the online database system carried out		<ul style="list-style-type: none"><li>•Initiated One backstopping exercise of key stakeholders on data management and reporting using the NAADS online reporting tool (NAMS) on interventions for oil seeds intevertion in DLGs of Gulu, Amuru, Omoro, Nwoya, Agago, Otuke, Lira, Oyam, Kole, Dokolo and Amolatar; field work to be concluded during Q1 FY 2023/24.</li><li>•Initiated Monitoring &amp; GIS mapping for Strategic enterprises in West Nile, Acholi &amp; Lango DLGs of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro.Arua, Koboko, Maracha, Nebbi, Yumbe, Zombo and Moyo; field work to be concluded during Q1 FY 2023.24.</li><li>•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.</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousana
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
221002 Workshops, Meetings and Seminars			35,000.000
221008 Information and Communication Technology Supplies.			134,000.000
225101 Consultancy Services			235,030.352
227001 Travel inland			767,959.763

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,201,990.115
	Wage Recurrent	0.000
	Non Wage Recurrent	1,201,990.115
	Arrears	0.000
	AIA	0.000
	Total For Department	1,201,990.115
	Wage Recurrent	0.000
	Non Wage Recurrent	1,201,990.115
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01060204 Institutional coordination & management strengthened

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Assorted Office furniture and fittings procured	• One (1) Office desk and one metallic cabinet procured
03 WLAN Access Points devices procured, 01 Boardroom projector and related software procured, 01 heavy-duty multifunction photocopier procured	•(02) WLAN access points procured and installed. •(01) Heavy duty copier machine procured and installed. •(01) Boardroom Projector & related software procured, installation is pending arrival of a compatible remote control device

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	•3 motor vehicles (2 Station Wagons & 1 Double cabin pick up) & 1 motorcycle & delivered and in use
01 station wagon procured  03 WLAN Access Points devices ; 01 Boardroom projector & related software and 02 heavy duty multifunction photo copiers procured  Assorted Office furniture & fittings procured	•One (1) Office desk and one metallic cabinet procured •3 motor vehicles (2 Station Wagons & 1 Double cabin pick up) & 1 motorcycle & delivered and in use •(01) Boardroom Projector & related software procured, installation is pending arrival of a compatible remote control device •(02) WLAN access points procured and installed. •(01) Heavy duty copier machine procured and installed.



VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	600,000.000	
312221 Light ICT hardware - Acquisition	30,600.000	
312222 Heavy ICT hardware - Acquisition	20,000.001	
312235 Furniture and Fittings - Acquisition	7,200.001	
	Total For Budget Output	657,800.002
	GoU Development	657,800.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	657,800.002
	GoU Development	657,800.002
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01041203 Farm level production increased</b>	
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>	
<p>Technical inspection/verification exercises for agricultural inputs (5 exercises conducted),</p> <p>Four (4) Zonal level technical supervision activities of NAADS interventions in the different agro-ecological zones conducted</p>	<ul style="list-style-type: none"> <li>•Conducted One (1) joint verification/ inspection exercise for soybean and sunflower seed</li> <li>•Conducted two (2) verification exercises for Hass Avocado and Macadamia seedlings</li> <li>•Conducted one (1) exercise on delivery inspection/verification, receipt, supervision of delivery and distribution soyabean and sunflower seed in Acholi &amp; Lango sub regions.</li> <li>•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.</li> <li>•Conducted four technical supervision exercises on implementation of NAADS crop and livestock Interventions in the 9 Agro-ecological Zones</li> <li>•Conducted one technical supervision and germination assessment on soybean and sunflower gardens in Acholi and Lango Sub regions</li> <li>•Conducted One (1) technical verification/ inspection exercise with MAAIF crop inspectors prior to distribution of Maize seed under the food security initiative for constituencies</li> </ul>
<p>One (1) assessments and validation exercises of proposed sites for establishment of the proposed RFSCs conducted</p>	<p>Assessments and validation exercises of proposed sites for establishment of the proposed RFSCs not conducted due to budget release shortfalls</p>
<p>Four (4) Stakeholder field engagements with potential partners (public and private) for development of MOUs carried out, Stakeholder engagements workshop with potential partners (public and private) for development of MOUs held</p>	<ul style="list-style-type: none"> <li>-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</li> <li>-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</li> </ul>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01041203 Farm level production increased</b>	
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>	
<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"> <li>- Carried out four digital/online awareness campaigns whereby 145 posts of still photographs videos &amp; flyers</li> <li>- Printed 350 copies of the 4th Edition of the NAADS Newsletter and one special edition of the quarterly newsletter on NAADS oil seeds intervention</li> <li>- Broadcasted 35 television infomercials on NAADS achievements in the last 21 years on NTV and 6 infomercials on NBS TV</li> <li>- Published 5 newspaper supplements in New Vision and Daily Monitor newspapers, and an online platforms on NAADS achievements</li> <li>- 14 NAADS partners (suppliers) published messages in New Vision and Daily Monitor congratulating NAADS on marking 21 years of existence</li> <li>- 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</li> <li>- Held One breakfast meeting with over 40 media practitioners.</li> </ul>
<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"> <li>•Conducted two exercises on filming and documentation of success stories in Acholi &amp; Lango sub regions where over 10 farmers supported with oil seeds and other enterprises were profiled as well as field documentation of NAADS interventions for promotion of Hass Avocado and Macadamia</li> <li>•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.</li> <li>•Undertook five 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 ;Bushenyi show; the Africa Avocado Conference in Nairobi, Kenya from 31st May to 2nd June 2023 &amp; 1st PFM Annual Conference that took place from 18th – 20th April 2023. In addition participated in the 28th National Agricultural Show in Jinja</li> </ul>

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
350,000 Macadamia Seedlings procured and distributed 833,333 Hass Avocado Seedlings procured and distributed	<ul style="list-style-type: none"><li>-Procured and distributed 37,876 seedlings of Macadamia to establish 378 acres for out growers/associations in 11 DLGs</li><li>-Procured and distributed 123,792 seedlings of Hass Avocado to establish 773 acres for out grower farmers/associations in 26 DLGs</li><li>-Procured and delivered seed as part of food security intervention inKaramoja sub region. This included :<ul style="list-style-type: none"><li>-30,845 Kgs of cowpeas seed to establish 1,234 acres ;</li><li>-30,995 Kgs of small white bean (Tepary) seed to establish 1,033 acres</li><li>-34,275 Kgs green gram to establish 1,714 acres</li><li>-223,610 Kgs of maize seed to to establish 22,361 acres</li><li>-72,531 Kgs of sorghum seed to establish 24,177 acres of sorghum seed</li><li>-13,995 Kgs of simsim seed to establish 4,665 acres</li></ul></li><li>-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 intervention</li><li>-Procured, delivered and distributed 1,496,500 Kgs of maize seed to the respective constituencies</li></ul>
Outstanding arears on Tea seedlings for 703 nursery operators from 9 districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu, Rukungiri, Ntungamo, Rwampara, and Mitooma settled.	<ul style="list-style-type: none"><li>•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.</li><li>•Delegated procurement of 152,742,382 tea seedlings to 6 DLGs (Mitooma, Buhweju, Bushenyi, Sheema, Rukungiri and Kanungu) for delivery and distribution to farmers in line with cabinet directive. Funds for handling the payment for the tea seedlings expected under FYs 2023-24 and 2024-25.</li></ul>
100,000 Kgs of sunflower seed procured and soya bean foundation seed established to support oil seeds value chains for beneficiaries in Lango, Acholi, Teso and Bunyoro sub regions.	<ul style="list-style-type: none"><li>•Procured and distributed 73,380 Kgs of sunflower seed for establishment of 36,690 acres for 7 large-scale farmers and 28 Farmer Cooperatives in the districts of Acholi and Lango sub regions, namely Lira, Oyam, Otuke, Kole, Dokolo, Amolatar, Agago, Gulu, Nwoya, Omoro, Amuru, one large-scale farmer in Nakapiripirit and a farmer cooperative in Bulambuli district.</li><li>•Procured and distributed 499,588 Kgs of soya bean seed for establishment of 20,816 acres for 24 large-scale farmers and 19 farmer cooperatives in Acholi and Lango sub region, namely Lira, Oyam, Otuke, Kole, Dokolo, Amolatar, Agago, Gulu, Nwoya, Omoro, and Amuru.</li></ul>

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			352,500.000
221002 Workshops, Meetings and Seminars			30,000.000
224003 Agricultural Supplies and Services			26,732,701.087
227001 Travel inland			662,880.000
	Total For Budget Output		27,778,081.087
	Wage Recurrent		0.000
	Non Wage Recurrent		27,778,081.087
	Arrears		0.000
	AIA		0.000
	Total For Department		27,778,081.087
	Wage Recurrent		0.000
	Non Wage Recurrent		27,778,081.087
	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			
15 sets of solar water irrigation equipment procured to support water for production		•Delivered 3 sets of solar powered water for production equipment targeting 3 beneficiaries in Makerere University Agriculture Research Institute & UWESO in Wakiso & Isingiro DLG.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			996,250.727
312121 Non-Residential Buildings - Acquisition			1,320,659.792

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Total For Budget Output		2,316,910.519
GoU Development		2,316,910.519
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,316,910.519
GoU Development		2,316,910.519
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	•Procured and delivered 5 sets of maize mills to targeted beneficiary farmers and or groups in Lwengo, Luweero, Kiryandongo, Bushenyi and Kasese.	
two (2) sets of Small scale milk processing equipment for peri-urban areas procured and distributed	Procurement process for the equipment not concluded due to budget release shortfalls	

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01020301 Value addition equipment acquired</b>	
<b>Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.</b>	
<p>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.</p>	<ul style="list-style-type: none"> <li>-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</li> <li>-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.</li> <li>-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</li> </ul>
<p>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</p>	<ul style="list-style-type: none"> <li>•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.</li> <li>•Facilitated and supervised 12 clerks of works for day- to- day supervision of Agricultural markets under Agri-led strategic intervention in Rwenzori sub region.</li> <li>•Conducted 6 field assessments exercises on potential beneficiaries of maize milling equipment; rice milling equipment; and oil milling equipment</li> </ul>
<p>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</p>	<ul style="list-style-type: none"> <li>-Conducted five (5) field exercises to supervise/inspect and monitor progress of works for construction of 35 solar water pumping systems across the country</li> <li>-Conducted field assessment on fifty-two (52) potential beneficiaries for water for production solar powered systems.</li> <li>-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.</li> <li>-Carried out 04 Technical supervision and inspection/verification of (ongoing) activities for establishment of value addition/ agro-processing facilities</li> </ul>

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			1,004,458.157
225101 Consultancy Services			100,000.000
225201 Consultancy Services-Capital			218,000.000
227001 Travel inland			275,022.244
	Total For Budget Output		1,597,480.401
	Wage Recurrent		0.000
	Non Wage Recurrent		1,597,480.401
	Arrears		0.000
	AIA		0.000
	Total For Department		1,597,480.401
	Wage Recurrent		0.000
	Non Wage Recurrent		1,597,480.401
	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	•Procured and delivered five (5) 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		



VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
PIAP Output: 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.			
Equipment procured and installed to expand / equip grapes factory in Mbarara City		•Evaluated bids for procurement of wine processing equipment to expand /equip grapes factory; procurement was differed to next FY 2023.24 due to budget limitations.	
10 tractors and matching implements procured and distributed for enterprise value chains		• Delivered 20 units of tractors with matching implements for 20 beneficiaries from Kanungu, Ntungamo, Isingiro,Bugiri ,Gulu, Iganga, Amuru, Napak, Kiruhura,Otuke,buvuma,Agago,Lira,Kyenjojo, Kiryandongo, Napak, Rubirizi and Mbarara.	
Contract staff salaries paid		Contract staff salaries paid	
Additional civil works for completion of 12MT per hour Nwoya multi fruit processing facility procured		•Conducted 24 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		954,522.207	
224003 Agricultural Supplies and Services		1,976,000.000	
227001 Travel inland		669,284.172	
312121 Non-Residential Buildings - Acquisition		299,999.998	
Total For Budget Output		3,899,806.377	
GoU Development		3,899,806.377	
External Financing		0.000	
Arrears		0.000	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
	AIA	0.000
	Total For Project	3,899,806.377
	GoU Development	3,899,806.377
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	45,081,191.396
	Wage Recurrent	2,184,451.720
	Non Wage Recurrent	36,022,222.778
	GoU Development	6,874,516.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 4

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

Table 4.1: NTR Collections (Billions)

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Increased participation of Youths, Women, People with Disabilities and elderly in NAADS interventions for wealth creation
<b>Issue of Concern:</b>	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods
<b>Planned Interventions:</b>	Supporting youths, women people with disabilities with agricultural inputs
<b>Budget Allocation (Billion):</b>	8.500
<b>Performance Indicators:</b>	Number of youth, women & PWDs supported with agricultural inputs
<b>Actual Expenditure By End Q4</b>	6.5
<b>Performance as of End of Q4</b>	77,982 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, Green Gram in Karamoja sub region and Macadamia and Hass Avocado seedlings
<b>Reasons for Variations</b>	Shortfall in budget releases for the quarter against the approved budget for the FY affected implementation of earlier planned activities and hence target not met as planned

## ii) HIV/AIDS

<b>Objective:</b>	Farmers/farmer groups and staff sensitized on the HIV/AIDS awareness
<b>Issue of Concern:</b>	Inadequate awareness of farmers/farmer groups and staff on HIV and AIDs
<b>Planned Interventions:</b>	Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of farmers /farmer groups participating in NAADS interventions sensitised on HIV/AIDS awareness
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	77,982 farmers provided with seed for sunflower, soya bean in Acholi & Lango sub regions as well as Cowpeas, tepery beans, Green Gram in Karomoja sub region and Macadamia and Hass Avocado seedlings were also sensitized on HIV/AIDS awareness
<b>Reasons for Variations</b>	No variation

## iii) Environment

<b>Objective:</b>	To promote use of environmentally friendly value addition and processing equipment
<b>Issue of Concern:</b>	Some interventions promoting value addition and agro-processing equipment are not environment friendly
<b>Planned Interventions:</b>	To promote value addition equipment for agro –MSM enterprise that optimise environmental conservation
<b>Budget Allocation (Billion):</b>	7.500
<b>Performance Indicators:</b>	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.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 4

Actual Expenditure By End Q4	6.0
Performance as of End of Q4	The 50 sets of value addition equipment procured on milk coolers and matching generators take into consideration environment concerns to mitigate adverse effects on the environment especially on air, water and noise pollution
Reasons for Variations	Shortfall in budget releases for the quarter against the approved budget for the FY affected implementation of earlier planned activities

iv) Covid