

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.288	3.288	0.822	0.762	25.0 %	23.0 %	92.7 %
	Non-Wage	38.644	38.644	5.647	3.173	15.0 %	8.2 %	56.2 %
Dev.	GoU	1.480	1.480	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8 %
Total GoU+Ext Fin (MTEF)		43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8 %
Total Vote Budget Excluding Arrears		43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8%
Total for the Vote	43.412	43.412	6.469	3.935	14.9 %	9.1 %	60.8 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

0.983	Bn Shs	Department : 002 Finance & Administration
		Reason: 0 Blances for medical expenses , rent and employee gratuity to be paid in subsequent quarters in line with contractual obligations. Additionally balances for workshops and seminars and vehicle maintenance will be effected in Q2 once the services have fully been delivered.
		0
		0

Items

0.218	UShs	212102 Medical expenses (Employees)
		Reason: Payments to service providers for medical expenses will be effected in subsequent quarter in line with the contract period
0.205	UShs	211104 Employee Gratuity
		Reason: Gratuity expenses were not effected and will be paid once in June at the end of the financial year in line with contractual obligations
0.099	UShs	228002 Maintenance-Transport Equipment
		Reason: Contracted services for maintenance of transport equipment are still ongoing and payments will be made to service providers at completion of the services
0.080	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Balances on rent to private entities will be paid in subsequent quarter in line with contract agreements with service providers
0.078	UShs	227001 Travel inland
		Reason:
0.064	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
		Reason: 0 Regional workshop is scheduled for Q2 and payments to service providers will be effected after rendering service. In addition, allowances not paid as the recruitment of temporary staff is still on-going.
		0
		0

Items

0.033	UShs	227001 Travel inland
--------------	------	----------------------

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

Reason:

0.025 UShs 221002 Workshops, Meetings and Seminars

Reason: Regional workshop is scheduled for Q2 and payments to service providers will be effected after rendering service.

0.006 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Allowances to temporary staff not paid as the recruitment of data entrants is still on-going.

Sub Programme: 02 Agricultural Production and Productivity**1.427** Bn Shs Department : 001 Technical & Agribusines Services

Reason: 0

Funds meant to meet payments for suppliers of agricultural inputs (macadamia, hass avocado and oil seeds) within planting season which stretches from first to second quarter of FY 2023/24 in line with the agricultural season B, 2023 upon completion of delivery and distribution of planting materials; and also funds for marketing campaigns, stakeholder engagement through the Media, national and regional exhibitions, awareness and promotional materials effected after rendering service
0**Items****1.314** UShs 224003 Agricultural Supplies and Services

Reason: Paymnets will be effected during Q2 upon completion of delivery and distribution of planting materials.

0.037 UShs 221001 Advertising and Public Relations

Reason: The publicity and media activities are still on going and payments will be effected in subsequent quarter after rendering services in line with the contracts.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:002 Finance & Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional and fully operational NAADS Secretariat	Number	1	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	4	1
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional and fully operational NAADS Secretariat	Number	1	1

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development				
Department:001 Technical & Agribusiness Services				
Budget Output: 010014 Support to Farm Level production				
PIAP Output: 01041203 Farm level production increased				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	72726	20139	
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development				
Department:001 Technical & Agribusiness Services				
Budget Output: 010013 Support to agro-processing & value addition				
PIAP Output: 01020301 Value addition equipment acquired				
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of value addition incubation facilities to mentor and promote agro-based MSMEs established	Number			
Number of agro MSMEs supported with value addition and agro processing technologies	Number			
Number of value addition equipment acquired to support farmer groups	Number	2	36	
Number of farmer groups supported with value addition and agroprocessing technologies	Number		36	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Performance highlights for the Quarter

During the period under review the achievements registered were:

Support to Farm Level production

- i. Procured and delivered 72,748 kgs of sunflower seed to 36,374 acres to the targeted 12 farmer cooperatives and 60 large-scale farmers in Acholi and Lango sub regions.
- ii. Procured 217,975 Hass Avocado seedlings to establish 1,362 acres in 42 DLGs; delivery and distribution on-going
- iii. Procured 58,975 Macadamia seedlings to establish 589 acres in 19DLGs ; delivery and distribution on-going
- iv. Water for agricultural production
- v. Delivered and installed 4 sets of solar water pumping systems at 4 beneficiary sites in Mityana, Nwoya, Terego and Nakaseke DLGs

Agriculture mechanization

- vi. Procured and delivered 5 units of tractors with matching implements for 5 beneficiaries in Mitooma, Kiboga, Lira, Wakiso, Oyam and Kitagwenda.

Subprogram 03: Storage, Agro-Processing and Value addition

- i. Procured 22 sets of milk coolers and matching generators , the delivery and installation of equipment is planned for quarter two Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabaule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga
- ii. Delivered and installed 14 units of maize milling equipment at 14 beneficiary sites in Amolatar, Kapchorwa, Luuka, Namutumba, Bunyangabu, Lwengo, Masaka, Gomba, Manafwa, Budaka, Bukedea, Kaliro, Kyankwanzi and Masindi
- iii. Procured works for installation of equipment for two cold rooms for fish handling shades (Hamukungu and Katwe) in Kasese District
- iv. Initiated procurement for 1 Generator & UPS for Tooro Dairy Coop Society in Fort Portal

Variations and Challenges

Major variations

- Funds earlier budget for Macadamia and Hass Avocado seedlings as well as goats were partially refocused to procurement of critical value addition and agro machinery equipment in line with policy guidance
- Procurement and delivery deferred to season 2024A due to preference by farmers and other value chain actors for plant soya bean during Season 2024A (i.e. first Season of 2024)

Key challenges during Budget execution

- Inability to meet the emerging and ever-increasing demands and expectations by farmers due to declining funding to the organization; this has resulted into provision of limited quantities of seed, seedlings, agro - machinery and value addition equipment to farmers.
- Reluctance of some targeted beneficiary farmers to contribute/ co-fund 30% of the seed/seedlings cost for sunflower, macadamia and Hass Avocado. This led to delays in delivery and distribution due to incidences of some targeted farmers declining to comply with the specified terms and the need to bring on board other beneficiaries willing to co-fund.
- Inadequate budget for building capacity of Extension staff to effectively support farmers with knowledge and skills for Hass Avocado and Macadamia value chains

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	6.468	3.935	14.9 %	9.1 %	60.8 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	6.468	3.935	14.9 %	9.1 %	60.8 %
000003 Facilities and Equipment Management	0.480	0.480	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	9.300	9.300	2.411	1.368	25.9 %	14.7 %	56.7 %
000015 Monitoring and Evaluation	1.021	1.021	0.199	0.136	19.5 %	13.3 %	68.3 %
010012 Regional Farm Service Centres	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
010013 Support to agro-processing & value addition	1.628	1.628	0.000	0.000	0.0 %	0.0 %	0.0 %
010014 Support to Farm Level production	30.483	30.483	3.858	2.431	12.7 %	8.0 %	63.0 %
Total for the Vote	43.412	43.412	6.468	3.935	14.9 %	9.1 %	60.8 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.288	3.288	0.822	0.762	25.0 %	23.2 %	92.7 %
211104 Employee Gratuity	0.822	0.822	0.205	0.000	24.9 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.044	0.030	9.1 %	6.2 %	68.2 %
211107 Boards, Committees and Council Allowances	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.411	0.411	0.103	0.051	25.1 %	12.4 %	49.5 %
212102 Medical expenses (Employees)	0.319	0.319	0.218	0.000	68.3 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
221001 Advertising and Public Relations	0.341	0.341	0.068	0.021	20.0 %	6.2 %	30.9 %
221002 Workshops, Meetings and Seminars	0.219	0.219	0.115	0.000	52.4 %	0.0 %	0.0 %
221003 Staff Training	0.082	0.082	0.030	0.011	36.5 %	13.4 %	36.7 %
221004 Recruitment Expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.021	0.021	0.005	0.004	23.6 %	18.9 %	80.0 %
221008 Information and Communication Technology Supplies.	0.122	0.122	0.022	0.005	18.0 %	4.1 %	22.7 %
221009 Welfare and Entertainment	0.181	0.181	0.044	0.021	24.3 %	11.6 %	47.7 %
221010 Special Meals and Drinks	0.185	0.185	0.046	0.040	24.9 %	21.6 %	87.0 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.005	0.000	9.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.010	0.000	33.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.009	0.005	22.6 %	12.6 %	55.6 %
222002 Postage and Courier	0.005	0.005	0.001	0.000	20.8 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
223003 Rent-Produced Assets-to private entities	0.968	0.968	0.242	0.162	25.0 %	16.7 %	66.9 %
223004 Guard and Security services	0.060	0.060	0.018	0.015	30.0 %	25.0 %	83.3 %
223005 Electricity	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	30.678	30.678	3.333	2.019	10.9 %	6.6 %	60.6 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.010	0.000	52.6 %	0.0 %	0.0 %
225101 Consultancy Services	0.349	0.349	0.011	0.000	3.2 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.269	0.269	0.069	0.056	25.7 %	20.8 %	81.2 %
227001 Travel inland	2.236	2.236	0.736	0.550	32.9 %	24.6 %	74.7 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.001	0.000	8.3 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.514	0.514	0.135	0.131	26.3 %	25.5 %	97.0 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.447	0.447	0.139	0.040	31.1 %	8.9 %	28.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.010	0.001	25.0 %	2.5 %	10.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.325	0.325	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	43.412	43.412	6.467	3.936	14.9 %	9.1 %	60.9 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	6.469	3.934	14.90 %	9.06 %	60.81 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	6.469	3.934	14.90 %	9.06 %	60.8 %
Departments							
001 Technical & Agribusiness Services	31.611	31.611	3.858	2.431	12.2 %	7.7 %	63.0 %
002 Finance & Administration	9.300	9.300	2.411	1.368	25.9 %	14.7 %	56.7 %
003 Planning, Monitoring & Evaluation	1.021	1.021	0.199	0.136	19.5 %	13.3 %	68.3 %
Development Projects							
1754 Retooling of National Agricultural Advisory Services Secretariat	1.480	1.480	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	43.412	43.412	6.469	3.934	14.9 %	9.1 %	60.8 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
- NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid	<ul style="list-style-type: none"> •10% Employer's & 5% employees' social security contribution to NSSF remitted for 48 staff for the quarters •Salaries to 48 contract staff members paid for the quarter •Travel facilitation to 6 interns for 2 months period each paid •Cleaning of office premises supervised for the 3 months of the quarter •Office Telecommunication services for 3 months period of the quarter facilitated 	No variation
- Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Facilitation allowance to 24 casual laborers providing support to Administration paid - Two support staff facilitated with transport allowances	- Two (2) temporary staff facilitated for period of 3 months each to support the Secretariat operations - Two support staff facilitated with transport allowances	No variation
- NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out	Not achieved as the NAADS BOD is not yet in place	The NAADS BOD is not yet in place
- Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated	•Medical insurance services provided to 48 staff through UAP Old Mutual Group	Staff Retreat to be undertaken in Quarter 2

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
- Assorted newspapers, journals and magazines procured monthly	- Assorted newspapers, journals and magazines procured for the 3 months period	No variation
- Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.	- Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.	No variation
- Provision of lunch to 45 staff on duty undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured	- Provision of lunch to 45 staff on duty for 3 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured	No variation
- Ten (10) professional staff subscriptions to professional schemes and memberships undertaken - Provision of telecommunication services and Internet Data bundles undertaken	- Provision of telecommunication services and Internet Data bundles undertaken	No variation
- Parcels dispatch and cargo transport facilitated - Rent for office accommodation paid - 10 guards for security services to office premises and personnel facilitated	- Parcels dispatch and cargo transport facilitated - Rent for office accommodation paid - 10 guards for security services to office premises and personnel facilitated	No variation
- Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid	- Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively	No variation
- Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken	- Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken	No variation
- Cleaning of motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken - One field visits to follow up NTR recovery carried out.	- Cleaning of motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken	No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
- One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky	<ul style="list-style-type: none"> •Conducted field-based audit, of Hass Avocado and Macadamia in 68 Districts in central, western, Eastern and Mid-west. •Conducted a limited audit on existence, functionality of value addition equipment in Busoga and Buganda sub regions 	No variation
- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken - 10 adverts on procurement opportunities processed	- 4 Court cases followed up and legal investigations undertaken	Adverts on procurement opportunities planned for subsequent quarter
- 15 contracts committee and 45 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 15 bid opening, & Evaluation committee engagement meetings conducted	•10 contracts Committee meetings and eleven (11) evaluation committee meetings conducted and facilitated	Training for contract managers, CC, or staff on PPDA guidelines scheduled for subsequent quarters
- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances	No variation
- Review of NAADS HR Policy & Procedures manual undertaken		- Review of NAADS HR Policy & Procedures manual to be undertaken in subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	761,550.456	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,534.240	
212101 Social Security Contributions	50,713.500	
212103 Incapacity benefits (Employees)	5,000.000	
221003 Staff Training	11,100.000	
221007 Books, Periodicals & Newspapers	3,813.000	
221009 Welfare and Entertainment	21,400.900	
221010 Special Meals and Drinks	39,912.320	
222001 Information and Communication Technology Services.	5,045.468	
223001 Property Management Expenses	7,297.206	
223003 Rent-Produced Assets-to private entities	161,826.994	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		15,233.539
226001 Insurances		56,046.658
227001 Travel inland		27,708.292
227004 Fuel, Lubricants and Oils		130,750.000
228002 Maintenance-Transport Equipment		39,681.318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,170.000
	Total For Budget Output	1,367,783.891
	Wage Recurrent	761,550.456
	Non Wage Recurrent	606,233.435
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,367,783.891
	Wage Recurrent	761,550.456
	Non Wage Recurrent	606,233.435
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
- Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software)	•Antivirus licenses for (52) user computers and Exchange Add-on software for (60) mailboxes procured and installed.	No variation
- Four (4) data entrants facilitated to support data entry on the web-based database system		Data entrants not facilitated as they are yet to be recruited.
- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	•Prepared and submitted NAADS Cumulative Annual Performance report FY 2022/23 to the relevant line Ministries including MAAIF, MoFPED and OPM.	- NAADS ICT Strategy & ICT Policy to be developed in subsequent quarters

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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		
- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One Policy Monitoring and Supervision activities in selected DLGs undertaken	•Coordinated Q1 policy monitoring and supervision by three-line Ministers in selected District local governments. •Conducted Monitoring & GIS mapping exercise for Strategic enterprises in West Nile, Acholi & Lango DLGs of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro.Arua, Koboko, Maracha, Nebbi, Yumbe, Zombo and Moyo;	No variation
- Stakeholder engagement activities at National, Regional and District level undertaken	-Conducted One backstopping exercise of key stakeholders on data management and reporting using the NAADS online reporting tool on interventions for oil seeds intervention in DLGs of Gulu, Amuru, Omoro, Nwoya, Agago, Otuke, Lira, Oyam, Kole, Dokolo and Amolatar; -Two stakeholder engagement activities undertaken on implementation of livestock interventions	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		4,883.312
227001 Travel inland		130,733.535
	Total For Budget Output	135,616.847
	Wage Recurrent	0.000
	Non Wage Recurrent	135,616.847
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	135,616.847
	Wage Recurrent	0.000
	Non Wage Recurrent	135,616.847
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1754 Retooling of National Agricultural Advisory Services Secretariat****Budget Output:000003 Facilities and Equipment Management**

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

- one heavy duty copier - One network switch procured and installed - One walk through detector machine procured and installed	•Initiated procurement of one walk through detector machine	Procurement of heavy duty copier and One network switch planned for Q2
- Office partitioning and fixtures undertaken		- Office partitioning and fixtures scheduled for subsequent quarters.

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

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

SubProgramme: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 1

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 mobilization and preparatory activities carried out for farmers including vulnerable groups to be supported with planting & stocking materials - Two Technical inspection and verification activities of planting and stocking materials conducted	•Conducted four technical inspection and verification exercises on delivery and distribution of sunflower seeds, Hass Avocado ,Macadamia and apple seedlings in the target areas during Season one 2023	No variation
	•Conducted technical supervision & inspection by District Engineering teams of on-going works for markets in Kamwenge and Kasese DLGs and irrigation schemes namely, Nyakakindu in Kasese and Nyamisheke in Kamwenge under AGRILED •Conducted assessment of 40 potential beneficiaries of milk coolers and matching generators	No variation
	•Procured 58,975 Macadamia seedlings to establish 589 acres in 19DLGs ; delivery and distribution on-going	No variation
- 71,429 kgs of sunflower seed procured and distributed to establish 35,714 acres - 333,333 kgs of soyabean seed procured and distributed to plant 13,333 acres	•Procured and delivered 72,748 kgs of sunflower seed to establish 36,374 acres to the targeted 60 farmer cooperatives and 12 large-scale farmers targeted in Acholi and Lango sub regions. •Procured 217,975 Hass Avocado seedlings to establish 1,362 acres in 42 DLGs; delivery and distribution on-going	•Procurement and distribution of soyabean seed scheduled for Season 2024A
- Procurement initiated for improved pigs (Gilts & Boars) and improved dairy cattle		- Procurement and distribution for improved pigs and improved cattle i.e heifers/breeding bulls scheduled for subsequent quarters
- Procurement initiated for poultry birds and feeds		- Procurement for poultry birds and feeds to be undertaken in subsequent quarter
-Procurement initiated for fish fingerlings and feeds		Procurement for fish fingerlings and feeds to be undertaken in subsequent quarter

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
- One quarterly online campaign with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	One quarterly online campaign conducted whereby total of 22 posts of video testimonials, flyers and news updates were posted on NAADS website and social media pages including Facebook, Twitter, LinkedIn and the website	No variation
- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 2 National & regional exhibitions	<ul style="list-style-type: none"> •Participated in one National exhibition on the Agricultural show in Jinja and 3 regional agricultural exhibitions in Mubende, Greater Luwero and Masaka City. Over 5000 farmers were reached and sensitized on NAADS interventions. •Participated in the 16th African Dairy Conference and exhibition 2023. The event provided platform to create awareness about NAADS' Interventions in the dairy sector to 1,000 delegates and 100 international and local exhibitors 	No variation
- One quarterly newsletters published and disseminated to stakeholders - 3 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions	•Implemented 10 radio talk shows on Top radio, Prime radio, Voice of Africa, Radio Maria, CBS FM, Radio Akaboozi, UBC Radio, Radio Bilal, Namirembe FM & Inner man Radio and 3 television talk shows on Channel 44 TV, NBS TV and Bukedde TV to create awareness about NAADS' achievements and her new strategic direction	No variation
- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	<ul style="list-style-type: none"> •Printed and disseminated 6000 brochures that were disseminated to farmers and stakeholders in the agriculture sector during the different agricultural exhibitions •Published NAADS interventions and successes in the Farmer magazine – a publication for the 29th National Agricultural show. 	No variation
- One quarterly profiling and documentation activities for NAADS successes undertaken		Profiling and documentation activities for NAADS successes scheduled for subsequent quarter.

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

- 1,000 improved goats procured and distributed	<ul style="list-style-type: none"> •Procured and delivered 5 units of tractors with matching implements for 5 beneficiaries in Mitooma, Kiboga, Lira, Wakiso, Oyam and Kitagwenda. •Delivered and installed 4 sets of solar water pumping systems at 4 beneficiary sites in Mityana, Nwoya, Terego and Nakaseke DLGs •Procured 22 sets of milk coolers and matching generators , the delivery and installation of equipment is planned for quarter two in Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabaule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga •Delivered and installed 14 units of maize milling equipment at 14 beneficiary sites in Amolatar, Kapchorwa, Luuka, Namutumba, Bunyangabu, Lwengo, Masaka, Gomba, Manafwa, Budaka, Bukedea, Kaliro, Kyankwanzi and Masindi •Procured works for installation of equipment for two cold rooms for fish handling shades (Hamukungu and Katwe) in Kasese District •Initiated procurement for 1 Generator & UPS for Tooro Dairy Coop Society in Fort Portal 	Funds for procurement of goats refocused to agro machinery and value addition equipment in line with policy guidance.
---	---	---

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

Item	Spent
221001 Advertising and Public Relations	20,753.485
224003 Agricultural Supplies and Services	2,018,867.595
227001 Travel inland	391,377.185
Total For Budget Output	2,430,998.265
Wage Recurrent	0.000
Non Wage Recurrent	2,430,998.265
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,430,998.265
Wage Recurrent	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,430,998.265
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		8.100
	Total For Budget Output	8.100
	GoU Development	8.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8.100
	GoU Development	8.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,934,407.103
	Wage Recurrent	761,550.456

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,172,848.547
	GoU Development	8.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
Department:002 Finance & Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
<ul style="list-style-type: none"> - NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid 	<ul style="list-style-type: none"> •10% Employer's & 5% employees' social security contribution to NSSF remitted for 48 staff for the quarters •Salaries to 48 contract staff members paid for the quarter •Travel facilitation to 6 interns for 2 months period each paid •Cleaning of office premises supervised for the 3 months of the quarter •Office Telecommunication services for 3 months period of the quarter facilitated
<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Facilitation allowance to 24 casual laborers providing support to Administration paid - Two support staff facilitated with transport allowances for 	<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 3 months each to support the Secretariat operations - Two support staff facilitated with transport allowances
<ul style="list-style-type: none"> - NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out 	Not achieved as the NAADS BOD is not yet in place
<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for 4 staff facilitated - Two staff retreats undertaken 	<ul style="list-style-type: none"> •Medical insurance services provided to 48 staff through UAP Old Mutual Group

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
<ul style="list-style-type: none"> - Three NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured for the 12 months period 	<ul style="list-style-type: none"> - Assorted newspapers, journals and magazines procured for the 3 months period
<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. 	<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.
<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty for 12 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured 	<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty for 3 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured
<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken 	
<ul style="list-style-type: none"> - Ten (10) professional staff subscriptions to professional schemes and memberships undertaken - Provision of telecommunication services and Internet Data bundles for 12 months period 	<ul style="list-style-type: none"> - Provision of telecommunication services and Internet Data bundles undertaken
<ul style="list-style-type: none"> - Parcels dispatch and cargo transport for 12 months period facilitated - Rent for office accommodation for 12 months period paid - 10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> - Parcels dispatch and cargo transport facilitated - Rent for office accommodation paid - 10 guards for security services to office premises and personnel facilitated
<ul style="list-style-type: none"> - Office utilities for electricity and water for 12 months period paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	<ul style="list-style-type: none"> - Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively
<ul style="list-style-type: none"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of 43 motor vehicles for 12 months undertaken 	<ul style="list-style-type: none"> - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
<ul style="list-style-type: none"> - Cleaning of 43 motor vehicles for 12 months undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken - Four field verification visits and follow up on implementation of audit recommendations carried out 	<ul style="list-style-type: none"> - Cleaning of motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken
<ul style="list-style-type: none"> - Assets registers updated - Annual Board of surveys undertaken - Three follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	
<ul style="list-style-type: none"> - One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky 	<ul style="list-style-type: none"> •Conducted field-based audit, of Hass Avocado and Macadamia in 68 Districts in central, western, Eastern and Mid-west. •Conducted a limited audit on existence, functionality of value addition equipment in Busoga and Buganda sub regions
<ul style="list-style-type: none"> - One VFM audit targeting segments of the NAADS interventions & three field audits to confirm delivery of inputs. - Annual subscription licenses for 2 users of IDEA audit software paid 	
<ul style="list-style-type: none"> - External legal support services paid on quarterly basis - 12 Court cases followed up and legal investigations undertaken - 10 adverts on procurement opportunities processed annually 	<ul style="list-style-type: none"> - 4 Court cases followed up and legal investigations undertaken
<ul style="list-style-type: none"> - 60 contracts committee and 180 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 30 bid opening, & Evaluation committee engagement meetings conducted 	<ul style="list-style-type: none"> •10 contracts Committee meetings and eleven (11) evaluation committee meetings conducted and facilitated
<ul style="list-style-type: none"> - Two field visits for Contracts Committee members carried out 	
<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances 	<ul style="list-style-type: none"> - 3 support staff facilitated with overtime allowances
<ul style="list-style-type: none"> - Review of NAADS HR Policy & Procedures manual undertaken 	

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

Item	Spent
211102 Contract Staff Salaries	761,550.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,534.240

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	50,713.500
212103 Incapacity benefits (Employees)	5,000.000
221003 Staff Training	11,100.000
221007 Books, Periodicals & Newspapers	3,813.000
221009 Welfare and Entertainment	21,400.900
221010 Special Meals and Drinks	39,912.320
222001 Information and Communication Technology Services.	5,045.468
223001 Property Management Expenses	7,297.206
223003 Rent-Produced Assets-to private entities	161,826.994
223004 Guard and Security services	15,233.539
226001 Insurances	56,046.658
227001 Travel inland	27,708.292
227004 Fuel, Lubricants and Oils	130,750.000
228002 Maintenance-Transport Equipment	39,681.318
228003 Maintenance-Machinery & Equipment Other than Transport	1,170.000
Total For Budget Output	1,367,783.891
Wage Recurrent	761,550.456
Non Wage Recurrent	606,233.435
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,367,783.891
Wage Recurrent	761,550.456
Non Wage Recurrent	606,233.435
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation	
Budget Output:000015 Monitoring and Evaluation	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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	
- Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software)	•Antivirus licenses for (52) user computers and Exchange Add-on software for (60) mailboxes procured and installed.
- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken	
- Four (4) data entrants facilitated to support data entry on the web-based database system - Two Regional planning & review meetings(in selected regions) held with various stakeholders	
- Production of four quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	•Prepared and submitted NAADS Cumulative Annual Performance report FY 2022/23 to the relevant line Ministries including MAAIF, MoFPED and OPM.
- Four (4) routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - Four Policy Monitoring and Supervision activities in selected DLGs undertaken	•Coordinated Q1 policy monitoring and supervision by three-line Ministers in selected District local governments. •Conducted Monitoring & GIS mapping exercise for Strategic enterprises in West Nile, Acholi & Lango DLGs of Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro.Arua, Koboko, Maracha, Nebbi, Yumbe, Zombo and Moyo;
- Six Stakeholder engagement activities at National, Regional and District level undertaken - Two backstopping exercises undertaken on data management and reporting on NAADS interventions	-Conducted One backstopping exercise of key stakeholders on data management and reporting using the NAADS online reporting tool on interventions for oil seeds intervention in DLGs of Gulu, Amuru, Omoro, Nwoya, Agago, Otuke, Lira, Oyam, Kole, Dokolo and Amolatar; -Two stakeholder engagement activities undertaken on implementation of livestock interventions

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,883.312
227001 Travel inland	130,733.535
Total For Budget Output	135,616.847
Wage Recurrent	0.000
Non Wage Recurrent	135,616.847
Arrears	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	0.000
Total For Department	135,616.847
Wage Recurrent	0.000
Non Wage Recurrent	135,616.847
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1754 Retooling of National Agricultural Advisory Services Secretariat****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 010412024 Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

- 06 laptop computers, 06 printers, one heavy duty copier, and 10 UPS devices procured
 - One network switch procured and installed
 - One walk through detector machine procured and installed

•Initiated procurement of one walk through detector machine

- Two double cabin pick -ups procured to support coordination of field activities for large scale farmers
 - One motorcycle procured
 - One office table and office chair procured
 - Office partitioning and fixtures undertaken

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

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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
Department:001 Technical & Agribusines Services	
Budget Output:010014 Support to Farm Level production	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<ul style="list-style-type: none"> - Two mobilization and preparatory activities carried out for farmers including vulnerable groups to be supported with planting & stocking materials - Four Technical inspection and verification activities of planting and stocking materials conducted 	<ul style="list-style-type: none"> •Conducted four technical inspection and verification exercises on delivery and distribution of sunflower seeds, Hass Avocado ,Macadamia and apple seedlings in the target areas during Season one 2023
<ul style="list-style-type: none"> - Two Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken 	<ul style="list-style-type: none"> •Conducted technical supervision & inspection by District Engineering teams of on-going works for markets in Kamwenge and Kasese DLGs and irrigation schemes namely, Nyakakindu in Kasese and Nyamisheke in Kamwenge under AGRILED •Conducted assessment of 40 potential beneficiaries of milk coolers and matching generators
<ul style="list-style-type: none"> - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken - 324,675 macadamia seedlings procured and distributed to establish 3,246 acres 	<ul style="list-style-type: none"> •Procured 58,975 Macadamia seedlings to establish 589 acres in 19DLGs ; delivery and distribution on-going
<ul style="list-style-type: none"> - 1,344,538 Hass Avocado seedlings procured and distributed to establish 4,201 acres - 71,429 kgs of sunflower seed procured and distributed to establish 35,714 acres - 333,333 kgs of soyabean seed procured and distributed to plant 13,333 acres 	<ul style="list-style-type: none"> •Procured and delivered 72,748 kgs of sunflower seed to establish 36,374 acres to the targeted 60 farmer cooperatives and 12 large-scale farmers targeted in Acholi and Lango sub regions. •Procured 217,975 Hass Avocado seedlings to establish 1,362 acres in 42 DLGs; delivery and distribution on-going
<ul style="list-style-type: none"> - 3,000 improved pigs (Gilts & Boars procured & distributed youths, women, and other special interest groups in all parts of the country - 847 improved dairy cattle (in calf heifers) procured and distributed youths, women & other special interest groups 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<ul style="list-style-type: none"> - 63,131-day old broiler chicks of 63,132 Kgs of broiler starter pellets, 88,384 Kgs of broiler growers pellets, 63,131 Kgs broiler finisher pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country 	
<ul style="list-style-type: none"> - Fish fingerlings and feeds (Fish fingerlings for tilapia (1,579,228), catfish (562,443); Mirror carp (100,000) and 60,913 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across the country 	
<ul style="list-style-type: none"> - 4 quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken 	<ul style="list-style-type: none"> One quarterly online campaign conducted whereby total of 22 posts of video testimonials, flyers and news updates were posted on NAADS website and social media pages including Facebook, Twitter, LinkedIn and the website
<ul style="list-style-type: none"> - 4 newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 7 National & regional exhibitions annually 	<ul style="list-style-type: none"> •Participated in one National exhibition on the Agricultural show in Jinja and 3 regional agricultural exhibitions in Mubende, Greater Luwero and Masaka City. Over 5000 farmers were reached and sensitized on NAADS interventions. •Participated in the 16th African Dairy Conference and exhibition 2023. The event provided platform to create awareness about NAADS' Interventions in the dairy sector to 1,000 delegates and 100 international and local exhibitors
<ul style="list-style-type: none"> - 4 quarterly newsletters published and disseminated to stakeholders - 12 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions 	<ul style="list-style-type: none"> •Implemented 10 radio talk shows on Top radio, Prime radio, Voice of Africa, Radio Maria, CBS FM, Radio Akaboozi, UBC Radio, Radio Bilal, Namirembe FM & Inner man Radio and 3 television talk shows on Channel 44 TV, NBS TV and Bukedde TV to create awareness about NAADS' achievements and her new strategic direction
<ul style="list-style-type: none"> - 50 success stories filmed and documented for broadcasting on television, radio, and online platforms. - 4 quarterly visits for journalists to NAADS supported projects organized 	<ul style="list-style-type: none"> •Printed and disseminated 6000 brochures that were disseminated to farmers and stakeholders in the agriculture sector during the different agricultural exhibitions •Published NAADS interventions and successes in the Farmer magazine – a publication for the 29th National Agricultural show.
<ul style="list-style-type: none"> - 4 quarterly profiling and documentation activities for NAADS successes undertaken 	
<ul style="list-style-type: none"> - One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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

PIAP Output: 01041203 Farm level production increased

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

<ul style="list-style-type: none"> - 500,000 cashew nut seedlings procured and distributed - 7,000 improved goats procured and distributed 	<ul style="list-style-type: none"> •Procured and delivered 5 units of tractors with matching implements for 5 beneficiaries in Mitooma, Kiboga, Lira, Wakiso, Oyam and Kitagwenda. •Delivered and installed 4 sets of solar water pumping systems at 4 beneficiary sites in Mityana, Nwoya, Terego and Nakaseke DLGs •Procured 22 sets of milk coolers and matching generators , the delivery and installation of equipment is planned for quarter two in Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabaule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga •Delivered and installed 14 units of maize milling equipment at 14 beneficiary sites in Amolatar, Kapchorwa, Luuka, Namutumba, Bunyangabu, Lwengo, Masaka, Gomba, Manafwa, Budaka, Bukedea, Kaliro, Kyankwanzi and Masindi •Procured works for installation of equipment for two cold rooms for fish handling shades (Hamukungu and Katwe) in Kasese District •Initiated procurement for 1 Generator & UPS for Tooro Dairy Coop Society in Fort Portal
--	---

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

Item	Spent
221001 Advertising and Public Relations	20,753.485
224003 Agricultural Supplies and Services	2,018,867.595
227001 Travel inland	391,377.185
Total For Budget Output	2,430,998.265
Wage Recurrent	0.000
Non Wage Recurrent	2,430,998.265
Arrears	0.000
AIA	0.000
Total For Department	2,430,998.265
Wage Recurrent	0.000
Non Wage Recurrent	2,430,998.265
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1754 Retooling of National Agricultural Advisory Services Secretariat	
Budget Output:010013 Support to agro-processing & value addition	
PIAP Output: 01020301 Value addition equipment acquired	
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.	
<ul style="list-style-type: none"> - One set of milk processing equipment procured and installed along the milk shed in South Western Uganda - One set of oil milling equipment procured and installed for groups in Northern Uganda 	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
224003 Agricultural Supplies and Services	8.100
Total For Budget Output	8.100
GoU Development	8.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8.100
GoU Development	8.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,934,407.103
Wage Recurrent	761,550.456
Non Wage Recurrent	3,172,848.547

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	8.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
<ul style="list-style-type: none"> - NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid 	<ul style="list-style-type: none"> - NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid 	<ul style="list-style-type: none"> - NAADS Secretariat program management, operational, Coordination activities facilitated. - NSSF employer contribution, Leave pay and annual gratuity for 56 staff members paid - Travel facilitation to 12 interns for 2 months period each paid
<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Facilitation allowance to 24 casual laborers providing support to Administration paid - Two support staff facilitated with transport allowances for 	<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Facilitation allowance to 24 casual laborers providing support to Administration paid - Two support staff facilitated with transport allowances 	<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Facilitation allowance to 24 casual laborers providing support to Administration paid - Two support staff facilitated with transport allowances
<ul style="list-style-type: none"> - NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out 	<ul style="list-style-type: none"> - NAADS Board of Directors operations facilitated i.e., Board communication, provision of policies & guidelines - Four performance reviews by the NAADS BOD committees undertaken - One capacity building for the NAADS BOD carried out 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for 4 staff facilitated - Two staff retreats undertaken 	<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated -One staff retreats undertaken 	<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated -One staff retreats undertaken
<ul style="list-style-type: none"> - Three NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured for the 12 months period 	<ul style="list-style-type: none"> - Four NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured monthly 	<ul style="list-style-type: none"> - Four NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured monthly
<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. 	<ul style="list-style-type: none"> - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. 	<ul style="list-style-type: none"> - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.
<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty for 12 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured 	<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty undertaken 	<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty undertaken
<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken 	<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken 	<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
<ul style="list-style-type: none"> - Ten (10) professional staff subscriptions to professional schemes and memberships undertaken - Provision of telecommunication services and Internet Data bundles for 12 months period 	<ul style="list-style-type: none"> - Provision of telecommunication services and Internet Data bundles undertaken 	<ul style="list-style-type: none"> - Provision of telecommunication services and Internet Data bundles undertaken
<ul style="list-style-type: none"> - Parcels dispatch and cargo transport for 12 months period facilitated - Rent for office accommodation for 12 months period paid - 10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> - Parcels dispatch and cargo transport facilitated - Rent for office accommodation paid - 10 guards for security services to office premises and personnel facilitated 	
<ul style="list-style-type: none"> - Office utilities for electricity and water for 12 months period paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	<ul style="list-style-type: none"> - Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	
<ul style="list-style-type: none"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of 43 motor vehicles for 12 months undertaken 	<ul style="list-style-type: none"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of motor vehicles undertaken 	
<ul style="list-style-type: none"> - Cleaning of 43 motor vehicles for 12 months undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken - Four field verification visits and follow up on implementation of audit recommendations carried out 	<ul style="list-style-type: none"> - Cleaning of motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken - One field visits to follow up NTR recovery carried out. 	
<ul style="list-style-type: none"> - Assets registers updated - Annual Board of surveys undertaken - Three follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	<ul style="list-style-type: none"> - One follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	<ul style="list-style-type: none"> - One follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
- One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky		
- One VFM audit targeting segments of the NAADS interventions & three field audits to confirm delivery of inputs. - Annual subscription licenses for 2 users of IDEA audit software paid	- One VFM audit targeting segments of the NAADS interventions & three field audits to confirm delivery of inputs. - Annual subscription licenses for 2 users of IDEA audit software paid	- One VFM audit targeting segments of the NAADS interventions & three field audits to confirm delivery of inputs. - Annual subscription licenses for 2 users of IDEA audit software paid
- External legal support services paid on quarterly basis - 12 Court cases followed up and legal investigations undertaken - 10 adverts on procurement opportunities processed annually	- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken	- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken
- 60 contracts committee and 180 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 30 bid opening, & Evaluation committee engagement meetings conducted	- 15 contracts committee and 45 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 15 bid opening, & Evaluation committee engagement meetings conducted	- 15 contracts committee and 45 evaluation committee meetings facilitated - One training for contract managers, CC, or staff on PPDA guidelines conducted - 15 bid opening, & Evaluation committee engagement meetings conducted
- Two field visits for Contracts Committee members carried out	- One field visit for Contracts Committee members carried out	
- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances
- Review of NAADS HR Policy & Procedures manual undertaken		
Department:003 Planning, Monitoring & Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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		
- Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software)		
- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken	- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken	- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained
- Four (4) data entrants facilitated to support data entry on the web-based database system - Two Regional planning & review meetings(in selected regions) held with various stakeholders	- Four (4) data entrants facilitated to support data entry on the web-based database system - One Regional planning & review meetings(in selected regions) held with various stakeholders	- Four (4) data entrants facilitated to support data entry on the web-based database system - One Regional planning & review meetings(in selected regions) held with various stakeholders
- Production of four quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated
- Four (4) routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - Four Policy Monitoring and Supervision activities in selected DLGs undertaken	- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One Policy Monitoring and Supervision activities in selected DLGs undertaken	- One routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - One Policy Monitoring and Supervision activities in selected DLGs undertaken
- Six Stakeholder engagement activities at National, Regional and District level undertaken - Two backstopping exercises undertaken on data management and reporting on NAADS interventions	- Stakeholder engagement activities at National, Regional and District level undertaken - One backstopping exercises undertaken on data management and reporting on NAADS interventions	- Stakeholder engagement activities at National, Regional and District level undertaken - One backstopping exercises undertaken on data management and reporting on NAADS interventions

Development Projects

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
<ul style="list-style-type: none"> - 06 laptop computers, 06 printers, one heavy duty copier, and 10 UPS devices procured - One network switch procured and installed - One walk through detector machine procured and installed 	<ul style="list-style-type: none"> - 06 laptop computers, 06 printers - 5 UPS devices procured 	<ul style="list-style-type: none"> - 06 laptop computers, 06 printers - 5 UPS devices procured
<ul style="list-style-type: none"> - Two double cabin pick -ups procured to support coordination of field activities for large scale farmers - One motorcycle procured - One office table and office chair procured - Office partitioning and fixtures undertaken 	<ul style="list-style-type: none"> - Two double cabin pick -ups procured to support coordination of field activities for large scale farmers - One motorcycle procured 	<ul style="list-style-type: none"> - Procurement initiated for two double cabin pick -ups to support coordination of field activities for large scale farmers
SubProgramme:02		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output:010012 Regional Farm Service Centres		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
<ul style="list-style-type: none"> -One Production demonstration site for planting materials established in Kamwenge district 	<ul style="list-style-type: none"> -One Production demonstration site for planting materials established in Kamwenge district 	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
<ul style="list-style-type: none"> - Two mobilization and preparatory activities carried out for farmers including vulnerable groups to be supported with planting & stocking materials - Four Technical inspection and verification activities of planting and stocking materials conducted 		
<ul style="list-style-type: none"> - Two Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken 	<ul style="list-style-type: none"> - One Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - One Technical supervision, inspection, and verification of activities under value addition interventions undertaken 	<ul style="list-style-type: none"> - One Technical supervision activities of implementation of NAADS supported interventions at national and zonal level conducted - One Technical supervision, inspection, and verification of activities under value addition interventions undertaken
<ul style="list-style-type: none"> - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken - 324,675 macadamia seedlings procured and distributed to establish 3,246 acres 	<ul style="list-style-type: none"> - 162,337 macadamia seedlings procured and distributed to establish 1,623 acres 	<ul style="list-style-type: none"> - 162,337 macadamia seedlings procured and distributed to establish 1,623 acres
<ul style="list-style-type: none"> - 1,344,538 Hass Avocado seedlings procured and distributed to establish 4,201 acres - 71,429 kgs of sunflower seed procured and distributed to establish 35,714 acres - 333,333 kgs of soyabean seed procured and distributed to plant 13,333 acres 	<ul style="list-style-type: none"> - 672,269 Hass Avocado seedlings procured and distributed to establish 4,201 acres 	<ul style="list-style-type: none"> - 672,269 Hass Avocado seedlings procured and distributed to establish 4,201 acres
<ul style="list-style-type: none"> - 3,000 improved pigs (Gilts & Boars procured & distributed youths, women, and other special interest groups in all parts of the country - 847 improved dairy cattle (in calf heifers) procured and distributed youths, women & other special interest groups 	<ul style="list-style-type: none"> - 3,000 improved pigs (Gilts & Boars) procured & distributed to youths, women, and other special interest groups in all parts of the country - 847 improved dairy cattle (in calf heifers) procured and distributed youths, women & other special interest groups 	<ul style="list-style-type: none"> Procurement initiated for 500 breeding bulls

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
- 63,131-day old broiler chicks of 63,132 Kgs of broiler starter pellets, 88,384 Kgs of broiler growers pellets, 63,131 Kgs broiler finisher pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country	- 63,131-day old broiler chicks of 63,132 Kgs of broiler starter pellets, 88,384 Kgs of broiler growers pellets, 63,131 Kgs broiler finisher pellets and 10,000 rainbow chicks distributed for youths, women, and other interest groups across the country	- Procurement initiated for poultry birds and associated feeds
- Fish fingerlings and feeds (Fish fingerlings for tilapia (1,579,228), catfish (562,443); Mirror carp (100,000) and 60,913 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across the country	- Fish fingerlings and feeds (Fish fingerlings for tilapia (789,614), catfish (281,221); Mirror carp (50,000) and 30.456.5 Kgs of associated feeds procured & distributed for youths, women, and other interest groups across the country	- Procurement initiated for fish fingerlings and associated feeds
- 4 quarterly online campaigns with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	- One quarterly online campaign with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken	- One quarterly online campaign with 3 posts per week of NAADS interventions, projects & successes (video, flyer, still photo) for increased online presence undertaken
- 4 newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 7 National & regional exhibitions annually	- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 2 National & regional exhibitions	- One newspaper supplements on NAADS activities & achievements published in the leading dailies - NAADS interventions & impact showcased in 2 National & regional exhibitions
- 4 quarterly newsletters published and disseminated to stakeholders - 12 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions	- One quarterly newsletters published and disseminated to stakeholders - 3 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions	- One quarterly newsletters published and disseminated to stakeholders - 3 monthly radio talk shows organized in each of the 9 agricultural zones to sensitize stakeholders on NAADS programs/interventions
- 50 success stories filmed and documented for broadcasting on television, radio, and online platforms. - 4 quarterly visits for journalists to NAADS supported projects organized	- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized
- 4 quarterly profiling and documentation activities for NAADS successes undertaken	- One quarterly profiling and documentation activities for NAADS successes undertaken	- One quarterly profiling and documentation activities for NAADS successes undertaken
- One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted	- One Capacity building exercise for technical staff on promotion of selected strategic commodity value chains conducted	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
- 500,000 cashew nut seedlings procured and distributed - 7,000 improved goats procured and distributed	- 250,000 cashew nut seedlings procured and distributed - 3,000 improved goats procured and distributed	- UPS installed for Kapeeka multi fruit processing plant - One Generators plus UPS procured and installed for Kayunga pineapple fruit processing factory - Two cold rooms for fish handling shades (Hamukungu and Lake Katwe) in Kasese District established - Procurement initiated for 12 tractors and matching implements
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:001 Technical & Agribusines Services		
Budget Output:010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.		
- 01 set of small scale oil seeds milling equipment procured and distributed groups in Northern Uganda	- 01 set of small scale oil seeds milling equipment procured and distributed groups in Northern Uganda	- 01 set of small scale oil seeds milling equipment procured and distributed groups in Northern Uganda
- Feasibility study and designs for establishment of pack house for Hass Avocado carried out - Feasibility study and designs for establishment of cassava mini processing facility in Teso sub region carried out	- Feasibility study and designs for establishment of pack house for Hass Avocado carried out	- Feasibility study and designs for establishment of pack house for Hass Avocado carried out - Ten (10) Clerks of works & One (1) Value chain consultant facilitated for technical support for supervision, inspection and verification of activities under AGRILED, WfAP and value addition interventions
<i>Development Projects</i>		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.		
<ul style="list-style-type: none"> - One set of milk processing equipment procured and installed along the milk shed in South Western Uganda - One set of oil milling equipment procured and installed for groups in Northern Uganda 	<ul style="list-style-type: none"> - Procurement initiated for One set of milk processing equipment and One set of oil milling equipment 	<ul style="list-style-type: none"> - Procurement initiated for One set of milk processing equipment

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

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 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increased participation of Youths, Women, People with Disabilities & elderly in NAADS interventions for wealth creation
Issue of Concern:	Youths, women, PWDs do not fully participate in farming activities as a business to boost their livelihoods
Planned Interventions:	Supporting youths, women people with disabilities with agricultural inputs
Budget Allocation (Billion):	6.000
Performance Indicators:	Number of youth, women and PWDs supported with agricultural inputs
Actual Expenditure By End Q1	2.431
Performance as of End of Q1	20,139 farmers including youths, women, people with disabilities supported with agricultural inputs
Reasons for Variations	

ii) HIV/AIDS

Objective:	Large scale farmers, out growers, farmer groups and staff sensitized on the HIV/AIDS awareness
Issue of Concern:	Inadequate awareness of large scale farmers, out growers, farmer groups and staff on HIV and AIDS
Planned Interventions:	Sensitize large scale farmers, out growers, farmer groups and staff on the HIV/AIDS awareness
Budget Allocation (Billion):	0.102
Performance Indicators:	Number of farmers participating in NAADS interventions sensitised on HIV/AIDS awareness
Actual Expenditure By End Q1	0.102
Performance as of End of Q1	20,139 farmers supported with farming inputs sensitized on HIV/AIDS awareness
Reasons for Variations	No variation

iii) Environment

Objective:	To promote use of environmentally friendly high value crops and stocking materials
Issue of Concern:	Some enterprises promoted for agriculture as a business are not environment friendly
Planned Interventions:	To promote agricultural enterprises that optimise environmental conservation
Budget Allocation (Billion):	10.000
Performance Indicators:	Number of farmers supported with environmentally friendly agricultural enterprises
Actual Expenditure By End Q1	2.0
Performance as of End of Q1	1952 farmers supported with Macadamia and Hass Avocado seedlings/tree cops that contribute to environment conservation
Reasons for Variations	More farmers to be supported in subsequent Season 2024A.

iv) Covid

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 1

Objective:	To mitigate COVID-19 effects on agricultural production , food security and household incomes.
Issue of Concern:	COVID-19 affects agricultural production and could lead to vulnerability to food insecurity and socio economic shocks
Planned Interventions:	Support large scale farmers, out growers and farmer groups with agricultural inputs
Budget Allocation (Billion):	5.000
Performance Indicators:	Number of farmers supported with agricultural inputs
Actual Expenditure By End Q1	2.4
Performance as of End of Q1	20,139 farmers supported with agricultural inputs to boost agricultural production, food security and household incomes.
Reasons for Variations	More farmers to be supported with inputs in subsequent Season 2024A