

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.288	3.288	1.644	1.497	50.0 %	46.0 %	91.1 %
	Non-Wage	38.644	38.644	24.358	12.533	63.0 %	32.4 %	51.5 %
Dev.	GoU	1.480	1.480	0.740	0.034	50.0 %	2.3 %	4.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Total GoU+Ext Fin (MTEF)		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %
<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	26.742	14.064	61.6 %	32.4 %	52.6 %
Total Vote Budget Excluding Arrears		43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6%
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6%
Total for the Vote	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development****Sub Programme: 01 Institutional Strengthening and Coordination****2.127** Bn Shs Department : 002 Finance & Administration

Reason: 0

*Items***0.411** 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

0.109 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

0.572 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

0.248 UShs 227001 Travel inland

Reason: Field work activities on audit of ongoing interventions and follow up on recovery for oil seeds NTR scheduled for subsequent quarter and payment still ongoing.

0.194 UShs 226001 Insurances

Reason: Payments for Comprehensive motor vehicle insurances were not fully paid since some premiums are due in the subsequent quarter in line with contract agreements.

0.327 Bn Shs Department : 003 Planning, Monitoring & Evaluation

Reason: 0

*Items***0.234** UShs 227001 Travel inland

Reason: Payments not fully effected as field work monitoring and stakeholder engagement activities rescheduled to subsequent quarters

0.035 UShs 221002 Workshops, Meetings and Seminars

Reason: Regional workshop is scheduled for Q3 and payments to service providers will be effected after following completion of the review workshop.

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

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*(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: Payments for allowances to not fully paid and these would be effected in subsequent quarters on completion of service delivery.

0.015 UShs 221008 Information and Communication Technology Supplies.

Reason: Contracting of service providers for ICT supplies still ongoing and payments will be effected in subsequent quarters on completion of service delivery.

0.035 UShs 225101 Consultancy Services

Reason: Contracting of consultancy services still ongoing and payments will be effected in subsequent quarters on completion of service delivery.

0.082 Bn Shs Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

Items

0.057 UShs 312221 Light ICT hardware - Acquisition

Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

0.025 UShs 312222 Heavy ICT hardware - Acquisition

Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

Sub Programme: 02 Agricultural Production and Productivity

9.372 Bn Shs Department : 001 Technical & Agribusines Services

Reason: Payments were not effected for some agricultural supplies whose delivery was deferred to Season 2024A. In addition, payments for some earlier planned activities for travel inland, advertising and public relations will be concluded in subsequent quarters following completion of the activities.

Items

8.698 UShs 224003 Agricultural Supplies and Services

Reason: Payments were not effected for cashewnuts seedlings, soya bean seed as well as livestock inputs for pigs, poultry birds & associated feeds, as well as fish fingerlings and feeds as the contracting processes were still ongoing.

0.507 UShs 227001 Travel inland

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

Reason: The earlier planned activities on mobilization and preparation of farmers, field verification, and inspection of planting and stocking materials were still ongoing hence; payments not fully effected as distribution of some inputs e.g. cashewnut seedlings, soya bean seed and livestock stocking inputs were deferred to subsequent quarters.

0.167 UShs 221001 Advertising and Public Relations

Reason: The earlier planned advertising and public relation activities were rescheduled to subsequent quarters for instance; radio talk shows are to be conducted between February and March 2024 as farmers prepare for the planting season; whereas payments on the filming and documentation of success stories are scheduled for Q3 following completion of service delivery.

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

0.624 Bn Shs Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

Reason: The procurement of supplies are still at contracting stage and payments will be effected in subsequent quarter following delivery of the ICT hardware

Items

0.624 UShs 224003 Agricultural Supplies and Services

Reason: Payments not yet effected for the value addition equipment as these have not yet been delivered and installed.

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

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:002 Finance & Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
A functional and fully operational NAADS Secretariat	Number	1	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Joint planning, Monitoring & Evaluation activities undertaken	Number	4	2
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 2
A functional and fully operational NAADS Secretariat	Number	1	1

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:001 Technical & 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 2
No. of farming households supported with critical farm inputs	Number	72726	22747
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 2
Number of value addition equipment acquired to support farmer groups	Number	2	39

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Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

Support to Farm Level production

- i. Procured and delivered 282,103 Hass Avocado seedlings to establish 1,763 acres in 80 DLGs under the nucleus farmer partnership involving out growers.
- ii. Procured and delivered 84,955 Macadamia seedlings to establish 849 acres in 34 DLGs under the nucleus farmer partnership involving out growers.
- iii. Conducted one 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
- iv. Procured, delivered and distributed 442,070 Apple seedlings in 19 districts for 4,688 farmer beneficiaries estimated to establish 1,768 acres.

Agriculture mechanization

- i. Initiated procurement of 12 units of tractors and implements and process is at evaluation stage
- ii. Completed installation of four (4) sets of solar water pumping systems at 4 beneficiary sites in Mityana. Nwoya, Terego

Subprogram 03: Storage, Agro-Processing and Value addition

- i. Delivered 22 sets of milk coolers and matching generators , the delivery and installation of equipment is ongoing for beneficiaries in Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabaule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga
- ii. Delivered and installed 03 units of maize milling equipment at for 3 beneficiary sites in Kitgum, Kiryandongo and Bushenyi.
- iii. Initiated procurement for One (1) Generator and one (1) UPS systems for Kayunga pineapple fruit processing factory and 1 UPS systems for Kapeeka multi fruit ; process is at evaluation stage
- iv. Equipment for two cold rooms delivered and installed and Completed construction works for work platforms for the for fish handling shades (Hamukungu and Katwe) in Kasese DLG.
- v. Conducted technical supervision & inspection by District Engineering teams of on-going works for markets in Kamwenge and Kasese DLGs and irrigation schemes.

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 to plant soya bean seed and cashew nut seedlings 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.
- Mind set change in embracing new technologies from free inputs to co-funding and taking on new interventions
- Limited access to extension staff to effectively support farmers with knowledge and skills which affects uptake for emerging high value crops Hass Avocado, Macadamia and Cashew nuts value chains
- Climate change viz a viz the seasonality of interventions affects timely implementation of planned interventions.
- Increased incidences of pests and diseases for both crops and livestock that affect production and productivity

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	42.912	42.912	26.742	14.063	62.3 %	32.8 %	52.6 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	42.912	42.912	26.742	14.063	62.3 %	32.8 %	52.6 %
000003 Facilities and Equipment Management	0.480	0.480	0.116	0.034	24.3 %	7.1 %	29.3 %
000014 Administrative and Support Services	9.300	9.300	5.481	3.207	58.9 %	34.5 %	58.5 %
000015 Monitoring and Evaluation	1.021	1.021	0.649	0.322	63.6 %	31.5 %	49.6 %
010013 Support to agro-processing & value addition	1.628	1.628	0.624	0.000	38.3 %	0.0 %	0.0 %
010014 Support to Farm Level production	30.483	30.483	19.872	10.500	65.2 %	34.4 %	52.8 %
Total for the Vote	42.912	43.412	26.742	14.063	62.3 %	32.8 %	52.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.288	3.288	1.644	1.497	50.0 %	45.5 %	91.0 %
211104 Employee Gratuity	0.822	0.822	0.411	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.244	0.082	50.4 %	16.8 %	33.4 %
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	0.205	0.100	50.0 %	24.4 %	48.9 %
212102 Medical expenses (Employees)	0.319	0.319	0.248	0.233	77.9 %	73.0 %	93.7 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.012	100.0 %	79.4 %	79.4 %
221001 Advertising and Public Relations	0.341	0.341	0.251	0.066	73.6 %	19.3 %	26.3 %
221002 Workshops, Meetings and Seminars	0.219	0.219	0.158	0.032	71.9 %	14.8 %	20.6 %
221003 Staff Training	0.082	0.082	0.030	0.013	36.7 %	15.9 %	43.4 %
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	0.011	0.011	53.3 %	52.5 %	98.6 %
221008 Information and Communication Technology Supplies.	0.122	0.122	0.085	0.052	69.6 %	42.6 %	61.2 %
221009 Welfare and Entertainment	0.181	0.181	0.119	0.071	65.7 %	39.1 %	59.6 %
221010 Special Meals and Drinks	0.185	0.185	0.097	0.084	52.6 %	45.2 %	85.9 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.043	0.010	76.5 %	18.5 %	24.2 %
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	0.020	0.011	66.7 %	36.4 %	54.6 %
222001 Information and Communication Technology Services.	0.040	0.040	0.018	0.008	44.5 %	19.8 %	44.5 %
222002 Postage and Courier	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.020	0.018	50.0 %	46.0 %	92.0 %
223003 Rent-Produced Assets-to private entities	0.968	0.968	0.968	0.396	100.0 %	40.9 %	40.9 %
223004 Guard and Security services	0.060	0.060	0.038	0.032	63.3 %	53.9 %	85.1 %
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	20.0 %	7.5 %	37.5 %
224003 Agricultural Supplies and Services	30.678	30.678	19.147	9.825	62.4 %	32.0 %	51.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.019	0.019	0.019	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.349	0.349	0.062	0.027	17.7 %	7.8 %	44.1 %
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	0.254	0.060	94.4 %	22.2 %	23.5 %
227001 Travel inland	2.236	2.236	1.944	0.955	86.9 %	42.7 %	49.1 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.514	0.514	0.270	0.260	52.6 %	50.5 %	96.1 %
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	0.278	0.169	62.0 %	37.8 %	60.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.020	0.003	50.0 %	6.9 %	13.8 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.002	45.0 %	45.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.325	0.325	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.062	0.062	0.057	0.000	92.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.035	0.035	0.034	0.034	97.8 %	97.8 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	43.412	43.412	26.742	14.064	61.60 %	32.40 %	52.59 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	43.412	43.412	26.742	14.064	61.60 %	32.40 %	52.6 %
Departments							
001 Technical & Agribusiness Services	31.611	31.611	19.872	10.500	62.9 %	33.2 %	52.8 %
002 Finance & Administration	9.300	9.300	5.481	3.207	58.9 %	34.5 %	58.5 %
003 Planning, Monitoring & Evaluation	1.021	1.021	0.649	0.322	63.6 %	31.5 %	49.6 %
Development Projects							
1754 Retooling of National Agricultural Advisory Services Secretariat	1.480	1.480	0.740	0.034	50.0 %	2.3 %	4.6 %
Total for the Vote	43.412	43.412	26.742	14.064	61.6 %	32.4 %	52.6 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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	-10% Employer's & 5% employees' social security contribution to NSSF remitted for 48 staff for the quarter • Salaries to 48 contract staff members paid for the quarter • Cleaning of office premises supervised for the 3 months of the quarter	No variation
- Two (2) temporary staff facilitated 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 to support the Secretariat operations Two support staff facilitated with transport allowances	No variation
- 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	- Medical insurance services provided to 47 staff through UAP Old Mutual Group One staff retreats undertaken	No variation
- 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	- Assorted newspapers, journals and magazines procured for the 3 months period	Recruitment not undertaken due to the ongoing Rationalization of Public Expenditure guidelines.
- Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken.	- Staff welfare activities and cross cutting issues mainstreamed and one general staff meetings held	No variation
- Provision of lunch to 45 staff on duty undertaken	- Lunch served to 45 NAADS staff during the reporting period	No variation

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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		
- 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E-Books undertaken	- Printed 220 branded corporate diaries, 200 wall calendars and 100 desk calendars. Distribution to stakeholders is still ongoing • Initiated procurement of 55 corporate t-shirts, 30 safari hats and 30 safari jackets for members of staff. Deliveries expected in quarter three Annual Subscription to Downloadable Agricultural E-Books undertaken	No variation
- Provision of telecommunication services and Internet Data bundles undertaken	Provision of telecommunication services and Internet Data bundles undertaken for the 3 months period.	No variation
	• Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the quarter.	Outputs realized in Q2, as outlined in the annual plan, but had been inadvertently omitted in the Q2 Output Plan.
	• Office utilities for water paid for three months of the quarter • Office utilities for electricity paid for three months of the quarter	Outputs realized in Q2, as outlined in the annual plan, but had been inadvertently omitted in the Q2 Output Plan.
	- Provision of monthly fuel for 47 NAADS contract staff and coordination of departmental operations undertaken - Repair and service of 36 motor vehicles for 3 months undertaken	Outputs realized in Q2, as outlined in the annual plan, but had been inadvertently omitted in the Q2 Output Plan.
	- Cleaning of 43 motor vehicles for undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken	Outputs realized in Q2, as outlined in the annual plan, but had been inadvertently omitted in the Q2 Output Plan.
- One follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken	• Conducted one(1) follow up exercise on the payment of the 30% of seed cost by beneficiaries of sunflower and soya bean seed to the Consolidated Account in the 8 Districts in Acholi and Lango Sub-regions	No variation

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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		
	<ul style="list-style-type: none"> Conducted one (1) limited audit exercise on the existence, and functionality of solar water irrigation Systems and fruit factories in West Nile, Acholi, Ankole, Buganda, and Karamoja sub-regions 	Outputs realized in Q2, as outlined in the annual plan, but had been inadvertently omitted in the Q2 Output Plan.
- 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	Activities scheduled for subsequent quarters	VFM audit and annual subscription to audit software scheduled for subsequent quarter
- External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken	<ul style="list-style-type: none"> Followed up four ongoing court cases in Commercial division and Mbale Courts of judicature 	No variation
- 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	- Seven (07) contracts Committee meetings and sixteen (16) evaluation committee meetings conducted and facilitated	No variation
- 3 support staff facilitated with overtime allowances	- 3 support staff facilitated with overtime allowances	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	735,010.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,668.060
212101 Social Security Contributions	49,693.500
212102 Medical expenses (Employees)	232,714.333
212103 Incapacity benefits (Employees)	6,907.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	9,977.500
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	7,324.000
221008 Information and Communication Technology Supplies.	34,498.347
221009 Welfare and Entertainment	49,551.800
221010 Special Meals and Drinks	43,612.800

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,290.000
221017 Membership dues and Subscription fees.		10,920.000
222001 Information and Communication Technology Services.		2,834.201
223001 Property Management Expenses		11,101.809
223003 Rent-Produced Assets-to private entities		234,511.997
223004 Guard and Security services		17,108.438
223006 Water		150.000
225101 Consultancy Services		24,852.000
226001 Insurances		3,705.438
227001 Travel inland		47,067.400
227004 Fuel, Lubricants and Oils		128,750.000
228002 Maintenance-Transport Equipment		129,296.551
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,581.000
273102 Incapacity, death benefits and funeral expenses		2,250.000
	Total For Budget Output	1,839,576.630
	Wage Recurrent	735,010.456
	Non Wage Recurrent	1,104,566.174
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,839,576.630
	Wage Recurrent	735,010.456
	Non Wage Recurrent	1,104,566.174
	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 2

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		
- 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained	• Initiated procurement for servicing and maintenance of 80 ICT equipment (Computers, servers & Network Equipment)	No variation
- 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	Preparatory activities undertaken for Regional review meeting on AGRILED strategic interventions' scheduled to be held during the third quarter	Regional review workshop is scheduled for Q3 whereas data entrants to support data entry on web based system have not yet been contracted.
- Production of quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated	• Prepared and submitted NAADS Budget Framework Paper for FY 2024/25 in line with statutory requirements	Contracting for NAADS ICT Strategy & ICT Policy still ongoing.
- 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 Q2 policy monitoring and supervision by four-line Ministers in selected District local governments.	No variation
- Stakeholder engagement activities at National, Regional and District level undertaken - One backstopping exercises undertaken on data management and reporting on NAADS interventions	• Conducted preparatory activities for stakeholder engagement meeting on the implementation of Agri led project interventions in the Rwenzori sub region. Activity is scheduled for Quarter Three • Initiated follow-up monitoring exercise of key stakeholders on data collection & reporting on the NAADS oil seed intervention in Northern Uganda. Activity is scheduled for Quarter Three	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,310.000
221002 Workshops, Meetings and Seminars		22,520.500
221008 Information and Communication Technology Supplies.		12,551.660
225101 Consultancy Services		2,400.000
227001 Travel inland		138,626.550
	Total For Budget Output	186,408.710
	Wage Recurrent	0.000
	Non Wage Recurrent	186,408.710

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	186,408.710
	Wage Recurrent	0.000
	Non Wage Recurrent	186,408.710
	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 - 5 UPS devices procured	- Initiated procurement of one walk through detector machine - Initiated procurement one (1) heavy-duty multifunctional photocopier and six (6) Office Laptop computers to support mobile working of officers.	Delivery of equipment expected in sub sequent quarter
- Procurement initiated for two double cabin pick -ups to support coordination of field activities for large scale farmers		Procurement of the vehicles scheduled for subsequent quarters

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

Item	Spent
312231 Office Equipment - Acquisition	34,220.000
Total For Budget Output	34,220.000
GoU Development	34,220.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	34,220.000
GoU Development	34,220.000
External Financing	0.000
Arrears	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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"> Conducted one 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 	Outputs realized in Q2, as outlined in the annual plan, but had been inadvertently omitted in the Q2 Output Plan.
- 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"> Conducted one 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 Undertook One (1) joint inspection and verification of equipment and machinery for value addition tractors and milk coolers in 15 targeted DLGs 	No variation.
- 162,337 macadamia seedlings procured and distributed to establish 1,623 acres	<ul style="list-style-type: none"> Procured and delivered 84,955 Macadamia seedlings to establish 849 acres in 34 DLGs under the nucleus farmer partnership involving out growers. 	Additional seedlings to be distributed in subsequent Season 2024A
- 672,269 Hass Avocado seedlings procured and distributed to establish 4,201 acres	<ul style="list-style-type: none"> Procured and delivered 282,103 Hass Avocado seedlings to establish 1,763 acres in 80 DLGs under the nucleus farmer partnership involving out growers. Procured and distributed 442,070 Apple seedlings in 19 districts for 4,688 farmer beneficiaries estimated to establish 1,768 acres. 	Additional Hass Avocado seedlings to be distributed in subsequent Season 2024A
Procurement initiated for 500 breeding bulls	<ul style="list-style-type: none"> Initiated procurement of 500 breeding bulls 	No variation
- Procurement initiated for poultry birds and associated feeds	<ul style="list-style-type: none"> Initiated procurement of the poultry birds and associated feeds 	- No variation
- Procurement initiated for fish fingerlings and associated feeds	<ul style="list-style-type: none"> Initiated procurement of the fish fingerlings and associated feeds 	- No variation

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
- One 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, a total of 36 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	<p>- Published a one-page newspaper supplement in New vision on NAADS' interventions for water for production - the theme of World Food day 2023 which was celebrated on 16th October 2023.</p> <ul style="list-style-type: none"> • Published a half page congratulatory message in the New Vision on Uganda 61st Independence Anniversary celebrations • Participated in 4 regional agricultural exhibitions i.e farmer mobilization & service delivery campaigns organized by OPM in Greater Kibaale, Mubende, Greater Luwero, Greater Masaka and Greater Mpigi; Kigezi agribusiness show and World Food Day celebrations and exhibitions 2023. Over 10,000 farmers were reached and sensitized on NAADS interventions. 	- 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	Publication of newsletter and radio talk shows rescheduled to subsequent quarter	- Publication of newsletter and radio talk shows rescheduled to subsequent quarter to take advantage of the beginning of the planting season for Season A 2024
- 10 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	Contracting of service provider underway the filming and documentation of success stories to be concluded in subsequent quarters	- Contracting of service provider underway the filming and documentation of success stories to be concluded in subsequent quarters

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
- One quarterly profiling and documentation activities for NAADS successes undertaken	Not undertaken during the quarter	Profiling and documentation activities are scheduled for subsequent quarter following renewal of service provider contract.
- 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	<ul style="list-style-type: none"> • Initiated procurement for One (1) Generator and one (1) UPS systems for Kayunga pineapple fruit processing factory and 1 UPS systems for Kapeeka multi fruit processing factory; process is at evaluation stage • Equipment for two cold rooms delivered and installed and Completed construction works for work platforms for the for fish handling shades (Hamukungu and Katwe) in Kasese DLG • Initiated procurement for 1 Generator & UPS for Tooro Dairy Coop Society in Fort Portal • Initiated procurement of 12 units of tractors and implements and process is at evaluation stage • Delivered and installed 03 units of maize milling equipment at 3 beneficiary sites in Kitgum, Kiryandongo and Bushenyi 	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		42,951.297
224003 Agricultural Supplies and Services		7,806,254.388
227001 Travel inland		219,885.419
	Total For Budget Output	8,069,091.104
	Wage Recurrent	0.000
	Non Wage Recurrent	8,069,091.104
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,069,091.104
	Wage Recurrent	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,069,091.104
	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.		
- Procurement initiated for One set of milk processing equipment	• Procurement for one (1) mini dairy processing equipment underway, at bidding stage	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	10,129,296.444
	Wage Recurrent	735,010.456

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,360,065.988
	GoU Development	34,220.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
Department:002 Finance & Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 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 half year period. •Salaries to 48 contract staff members paid for the half-year period. •Travel facilitation to 6 interns for 2 months period each paid •Cleaning of office premises supervised for the half-year period.
<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 6 months each to support the Secretariat operations - Facilitation allowance to 24 casual laborers providing support to Administration paid - Two support staff facilitated with transport allowances for 	<ul style="list-style-type: none"> - Two (2) temporary staff facilitated for period of 6 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 	<ul style="list-style-type: none"> Not achieved as the NAADS BOD is not yet in place
<ul style="list-style-type: none"> - Medical insurance provided for 56 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for 4 staff facilitated - Two staff retreats undertaken 	<ul style="list-style-type: none"> •Medical insurance services provided to 47 staff through UAP Old Mutual Group One staff retreats undertaken
<ul style="list-style-type: none"> - Three NAADS Secretariat staff facilitated for training and 12 staff sponsored for three CPD courses - One recruitment exercise for 7 vacant positions carried out - Assorted newspapers, journals and magazines procured for the 12 months period 	<ul style="list-style-type: none"> - Assorted newspapers, journals and magazines procured for the 6 months period

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed including four staff meetings performance and recognition activities undertaken. 	<ul style="list-style-type: none"> - Assorted Toner and computer discs for 3 photocopier machines and 41 printers procured - Staff welfare activities and cross cutting issues mainstreamed and one general staff meetings held
<ul style="list-style-type: none"> - Provision of lunch to 45 staff on duty for 12 months undertaken - Assorted printing, photocopy & stationery consumables and small office consumables procured 	<ul style="list-style-type: none"> - Lunch served to 45 NAADS staff during the reporting period. - Assorted printing, photocopy & stationery consumables and small office consumables procured
<ul style="list-style-type: none"> - 300 diaries, 200 wall calendars and 100 desk calendars printed for Increased brand awareness and visibility - Annual Subscription to Downloadable Agricultural E- Books undertaken 	<ul style="list-style-type: none"> - Printed 220 branded corporate diaries, 200 wall calendars and 100 desk calendars. Distribution to stakeholders is still ongoing • Initiated procurement of 55 corporate t-shirts, 30 safari hats and 30 safari jackets for members of staff. Deliveries expected in quarter three 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 for the 6 months period.
<ul style="list-style-type: none"> - Parcels dispatch and cargo transport for 12 months period facilitated - Rent for office accommodation for 12 months period paid - 10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> - Parcels dispatch and cargo transport facilitated - Rent for office accommodation paid - Provision of security services for office premises by (09) Uganda Police Force personnel facilitated for the half year period.
<ul style="list-style-type: none"> - Office utilities for electricity and water for 12 months period paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 56 staff members paid 	<ul style="list-style-type: none"> • Office utilities for water paid for six months of the period • Office utilities for electricity paid for six months of the period
<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 for 47 NAADS contract staff and coordination of departmental operations undertaken - Repair and service of 36 motor vehicles for 6 months 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 43 motor vehicles for 6 months undertaken - Repair of office furniture, ICT equipment and sanitary ware accessories undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
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Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
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<ul style="list-style-type: none"> - Assets registers updated - Annual Board of surveys undertaken - Three follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	<ul style="list-style-type: none"> •Conducted one(1) follow up exercise on the payment of the 30% of seed cost by beneficiaries of sunflower and soya bean seed to the Consolidated Account in the 8 Districts in Acholi and Lango Sub-regions
<ul style="list-style-type: none"> - One investigative audit for cases brought to the attention of NAADS through internal and external sources - One targeted audit on areas profiled as risky 	<ul style="list-style-type: none"> •Conducted two limited audits on existence, functionality of value addition equipment in Busoga and Buganda sub regions and functionality of solar water irrigation Systems and fruit factories in West Nile, Acholi, Ankole, Buganda, and Karamoja sub-regions •Conducted field-based audit, of Hass Avocado and Macadamia in 68 Districts in central, western, Eastern and Mid-west.
<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"> Activities scheduled for subsequent quarters
<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"> • Followed up four ongoing court cases in Commercial division and Mbale Courts of judicature
<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"> • Twenty two (22) contracts Committee meetings and forty eight (48) 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	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,496,560.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,202.300
212101 Social Security Contributions	100,407.000
212102 Medical expenses (Employees)	232,714.333
212103 Incapacity benefits (Employees)	11,907.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	9,977.500
221003 Staff Training	13,100.000
221007 Books, Periodicals & Newspapers	11,137.000
221008 Information and Communication Technology Supplies.	34,498.347
221009 Welfare and Entertainment	70,952.700
221010 Special Meals and Drinks	83,525.120
221011 Printing, Stationery, Photocopying and Binding	10,290.000
221017 Membership dues and Subscription fees.	10,920.000
222001 Information and Communication Technology Services.	7,879.669
223001 Property Management Expenses	18,399.015
223003 Rent-Produced Assets-to private entities	396,338.991
223004 Guard and Security services	32,341.977
223006 Water	150.000
225101 Consultancy Services	24,852.000
226001 Insurances	59,752.096
227001 Travel inland	74,775.692
227004 Fuel, Lubricants and Oils	259,500.000
228002 Maintenance-Transport Equipment	168,977.869
228003 Maintenance-Machinery & Equipment Other than Transport	2,751.000
273102 Incapacity, death benefits and funeral expenses	2,250.000
Total For Budget Output	3,207,360.521
Wage Recurrent	1,496,560.912
Non Wage Recurrent	1,710,799.609
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,207,360.521
Wage Recurrent	1,496,560.912
Non Wage Recurrent	1,710,799.609
Arrears	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:003 Planning, Monitoring & Evaluation	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
<ul style="list-style-type: none"> - Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) 	<ul style="list-style-type: none"> •Antivirus licenses for (52) user computers and Exchange Add-on software for (60) mailboxes procured and installed.
<ul style="list-style-type: none"> - 80 ICT equipment (Computers, servers & Network Equipment) serviced & maintained - Update of the NAMS database system & integration GIS enterprise mapping software undertaken 	<ul style="list-style-type: none"> • Initiated procurement for servicing and maintenance of 80 ICT equipment (Computers, servers & Network Equipment)
<ul style="list-style-type: none"> - Four (4) data entrants facilitated to support data entry on the web-based database system - Two Regional planning & review meetings(in selected regions) held with various stakeholders 	<ul style="list-style-type: none"> Preparatory activities undertaken for Regional review meeting on AGRILED strategic interventions' scheduled to be held during the third quarter
<ul style="list-style-type: none"> - Production of four quarterly, annual, and other Program reports carried out - NAADS ICT Strategy & ICT Policy developed & disseminated 	<ul style="list-style-type: none"> • Prepared and submitted NAADS Budget Framework Paper for FY 2024/25 in line with statutory requirements •Prepared and submitted NAADS Cumulative Annual Performance report FY 2022/23 to the relevant line Ministries including MAAIF, MoFPED and OPM.
<ul style="list-style-type: none"> - Four (4) routine and periodic monitoring activities of NAADS interventions at all levels of implementation undertaken - Four Policy Monitoring and Supervision activities in selected DLGs undertaken 	<ul style="list-style-type: none"> • Coordinated Q1 and Q2 policy monitoring and supervision by four-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;
<ul style="list-style-type: none"> - Six Stakeholder engagement activities at National, Regional and District level undertaken - Two backstopping exercises undertaken on data management and reporting on NAADS interventions 	<ul style="list-style-type: none"> -Conducted 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 • Conducted preparatory activities for stakeholder engagement meeting on the implementation of Agri led project interventions in the Rwenzori sub region. Activity is scheduled for Quarter Three • Initiated follow-up monitoring exercise of key stakeholders on data collection & reporting on the NAADS oil seed intervention in Northern Uganda. Activity is scheduled for Quarter Three

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310.000
221002 Workshops, Meetings and Seminars	22,520.500
221008 Information and Communication Technology Supplies.	17,434.972
225101 Consultancy Services	2,400.000
227001 Travel inland	269,360.085
Total For Budget Output	322,025.557
Wage Recurrent	0.000
Non Wage Recurrent	322,025.557
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	322,025.557
Wage Recurrent	0.000
Non Wage Recurrent	322,025.557
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1754 Retooling of National Agricultural Advisory Services Secretariat	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
<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"> • Initiated procurement of one walk through detector machine Initiated procurement one (1) heavy-duty multifunctional photocopier and six (6) Office Laptop computers to support mobile working of officers
<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 	NA

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1754 Retooling of National Agricultural Advisory Services Secretariat	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312231 Office Equipment - Acquisition	34,220.000
Total For Budget Output	34,220.000
GoU Development	34,220.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	34,220.000
GoU Development	34,220.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	
<i>Departments</i>	
Department:001 Technical & Agribusines Services	
Budget Output:010014 Support to Farm Level production	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<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 five 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

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<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 two 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 one assessment of 40 potential beneficiaries of milk coolers and matching generators • Undertook One (1) joint inspection and verification of equipment and machinery for value addition tractors and milk coolers in 15 targeted DLGs
<ul style="list-style-type: none"> - Two Technical supervision, inspection, and verification of activities under value addition interventions undertaken - 324,675 macadamia seedlings procured and distributed to establish 3,246 acres 	<ul style="list-style-type: none"> • Procured and delivered 143,420 Macadamia seedlings to establish 1,434 acres in 34 DLGs under the nucleus farmer partnership involving out growers.
<ul style="list-style-type: none"> - 1,344,538 Hass Avocado seedlings procured and distributed to establish 4,201 acres - 71,429 kgs of sunflower seed procured and distributed to establish 35,714 acres - 333,333 kgs of soyabean seed procured and distributed to plant 13,333 acres 	<ul style="list-style-type: none"> •Procured and delivered 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 and delivered 500,078 Hass Avocado seedlings to establish 3,125 acres in 80DLGs under the nucleus farmer partnership involving out growers. • Procured and distributed 442,070 Apple seedlings in 19 districts for 4,688 farmer beneficiaries estimated to establish 1,768 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"> • Initiated procurement of 500 breeding bulls
<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"> • Initiated procurement of the poultry birds and associated feeds
<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"> • Initiated procurement of the fish fingerlings and associated feeds

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<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 	<p>Two quarterly online campaign conducted whereby, a total of 58 posts of video testimonials, flyers and news updates were posted on NAADS website and social media pages including Facebook, Twitter, LinkedIn and the website</p>
<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 two National exhibitions i.e the Agricultural show in Jinja and World Food Day celebrations ; and 7 regional agricultural exhibitions i.e farmer mobilization & service delivery campaigns organized by OPM in Greater Kibaale, Mubende, Greater Luwero, Greater Masaka and Greater Mpigi and Kigezi agribusiness show. Over 10,000 farmers were reached and sensitized on NAADS interventions. • Participated in the 16th African Dairy Conference and exhibition 2023. The event provided platform to create awareness about NAADS' Interventions in the dairy sector to 1,000 delegates and 100 international and local exhibitors
<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 	<p>Not undertaken during the period.</p>
<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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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"> • Equipment for two cold rooms delivered and installed and Completed construction works for work platforms for the for fish handling shades (Hamukungu and Katwe) in Kasese DLG •Delivered and installed 4 sets of solar water pumping systems at 4 beneficiary sites in Mityana, Nwoya, Terego and Nakaseke DLGs •Procured and delivered 5 units of tractors with matching implements for 5 beneficiaries in Mitooma, Kiboga, Lira, Wakiso, Oyam and Kitagwenda. •Procured and delivered 22 sets of milk coolers and matching generators in Kiruhura, Kazo, Kyankwanzi, Kiboga, Sembabaule, Ntungamo, Isingiro, Mubende, Rukungiri, Kanungu, Tororo, Apac, Nakasongola and Kayunga •Delivered and installed 17 units of maize milling equipment at 17 beneficiary sites in Amolatar, Kapchorwa, Luuka, Namutumba, Bunyangabu, Lwengo, Masaka, Gomba, Manafwa, Budaka, Bukedea, Kaliro, Kyankwanzi, Masindi, Kitgum, Kiryandongo and Bushenyi.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	63,704.782
224003 Agricultural Supplies and Services	9,825,121.983
227001 Travel inland	611,262.604
Total For Budget Output	10,500,089.369
Wage Recurrent	0.000
Non Wage Recurrent	10,500,089.369
Arrears	0.000
AIA	0.000
Total For Department	10,500,089.369
Wage Recurrent	0.000
Non Wage Recurrent	10,500,089.369
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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 	<ul style="list-style-type: none"> • Procurement for one (1) mini dairy processing equipment underway, at bidding stage 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	14,063,703.547
	Wage Recurrent	1,496,560.912
	Non Wage Recurrent	12,532,914.535
	GoU Development	34,228.100
	External Financing	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
<i>Departments</i>		
Department:002 Finance & Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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 for 47 staff members 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 - 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 	<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 2

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 	<ul style="list-style-type: none"> - Medical insurance provided for 47 contract staff members with 5 dependents each - Contributions to emergency treatment and first aid undertaken - Incapacity/ Death compensation and funeral expenses for staff facilitated
<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 monthly 	<ul style="list-style-type: none"> - 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 - 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 - 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 		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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 - 10 guards for security services to office premises and personnel facilitated 	<ul style="list-style-type: none"> - Parcels dispatch and cargo transport facilitated - 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"> - Office utilities for electricity and water paid - 43 NAADS motor vehicles insured comprehensively - Workmans compensation or Group Personal Accident insurance for 47 staff members paid
<ul style="list-style-type: none"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 54 NAADS contract staff and coordination of departmental operations - Repair and service of 43 motor vehicles for 12 months undertaken 	<ul style="list-style-type: none"> - 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"> - Provision of carriage and haulage services for 12 motor vehicles facilitated - Provision of monthly fuel 47 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"> - Cleaning of 43 motor vehicles for the quarter 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"> - Two follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken 	<ul style="list-style-type: none"> - Two follow up field audits on Oil seeds, macadamia & Hass Avocado undertaken

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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"> - 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"> - 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"> - One targeted audit conducted on areas profiled as risky
<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"> - External legal support services paid on quarterly basis - 3 Court cases followed up and legal investigations undertaken 	<ul style="list-style-type: none"> - External legal support services paid on quarterly basis - 3 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"> - 15 contracts committee and 45 evaluation committee meetings facilitated 	<ul style="list-style-type: none"> - 15 contracts committee and 45 evaluation committee meetings 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"> - 3 support staff facilitated with overtime allowances
<ul style="list-style-type: none"> - Review of NAADS HR Policy & Procedures manual undertaken 		
Department:003 Planning, Monitoring & Evaluation		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
- 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		- 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	- 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	- 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
- 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

Development Projects

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
<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 	5 UPS devices procured	Office equipment i.e. 06 laptop computers, 06 printers, one heavy-duty copier, one network switch and 05 UPS devices procured and installed.
<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 		
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		
-One Production demonstration site for planting materials established in Kamwenge district	-One Production demonstration site for planting materials established in Kamwenge district	-One Production demonstration site for planting materials established in Kamwenge district

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
<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"> - 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 	<ul style="list-style-type: none"> - 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
<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
<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"> - 15,607 macadamia seedlings procured and distributed to establish 156 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"> - 268,116 Hass Avocado seedlings procured and distributed to establish 1,675 acres -156,000 Kgs of soya bean seed procured and distributed to farmers in 20 targeted DLGs in Northern Uganda
<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"> - Complete delivery and distribution of improved pigs (Gilts & Boars) and improved dairy cattle 	<ul style="list-style-type: none"> - 1,661 improved pigs (Gilts & Boars) delivered & distributed to youths, women, and other special interest groups in all parts of the country - Initiate procurement of 500 breeding bulls and 618 dairy heifers for distribution to farmers

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
- 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	Complete the delivery and distribution for poultry birds and feeds	- 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
- 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	- 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
- 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	- 20 success stories filmed and documented for broadcasting on television, radio, and online platforms. - One Quarterly visit for journalists to NAADS supported projects organized	- 20 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		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
<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"> - 250,000 cashew nut seedlings procured and distributed - 3,000 improved goats procured and distributed 	<ul style="list-style-type: none"> - Procurement initiated for delivery and distribution of 166,667 cashew nut seedlings to farmers in 23 targeted DLGs - 12 tractors and matching implements procured and delivered. - 02 units of maize milling equipment procured and delivered to beneficiaries in 02 DLGs -Construction works of Rwiamba market in Kabarole & Kaculeeta market in Fort portal in Kabarole undertaken and contract variation paid - 2 Generators plus UPS for Kayunga pineapple fruit processing factory and Tooro Dairy Coop Society and 1 UPS for Kapeeka fruit processing facility procured and installed
<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.		
<ul style="list-style-type: none"> - 01 set of small scale oil seeds milling equipment procured and distributed groups in Northern Uganda 		
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Feasibility study and designs for establishment of pack house for Hass Avocado carried out -
<i>Development Projects</i>		

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.		
<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"> - 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"> - 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 farmer groups in Northern Uganda

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.000	0.006
142160	Sale of Agricultural products and services-From Government Units	0.000	0.360
Total		0.000	0.366

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 152 National Agricultural Advisory Services (NAADS)

Quarter 2

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 Q2	4.775
Performance as of End of Q2	22,747 farmers including youths, women, people with disabilities supported with agricultural inputs
Reasons for Variations	No variation

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 Q2	0.102
Performance as of End of Q2	20139 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 Q2	2.86
Performance as of End of Q2	4,560 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

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Quarter 2

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 Q2	4.775
Performance as of End of Q2	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