

# Vote:152 NAADS Secretariat

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	2.185	2.185	2.123	100.0%	97.2%	97.2%
Non Wage	3.225	3.225	3.225	3.147	100.0%	97.6%	97.6%
Devt. GoU	274.295	274.295	274.295	273.891	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>279.705</b>	<b>279.705</b>	<b>279.705</b>	<b>279.162</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>279.705</b>	<b>279.705</b>	<b>279.705</b>	<b>279.162</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>279.705</b>	<b>279.705</b>	<b>279.705</b>	<b>279.162</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>279.705</b>	<b>279.705</b>	<b>279.705</b>	<b>279.162</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>279.705</b>	<b>279.705</b>	<b>279.705</b>	<b>279.162</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0154 Agriculture Advisory Services	279.70	279.70	279.16	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>279.70</b>	<b>279.70</b>	<b>279.16</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

### Matters to note in budget execution

- Failure by District Local Governments to mobilize, sensitize and prepare the would be beneficiary Farmers in time. This leads to poor management of enterprises.
- Cassava variety NASE 14 has succumbed to the most common diseases of Cassava mainly the Cassava brown streak Virus disease and the African Cassava Mosaic disease in Eastern Uganda and North Eastern Uganda which are known to be the best areas for NASE 14 variety.
- There is a lot bureaucracy in clearance of suppliers' documents at Sub county and District levels. This causes delays in processing payments to suppliers for services provided at NAADS Secretariat.
- A wave of Refugees influx to West Nile coupled with seasonal changes have worsened the food insecurity situation. Relatedly, farmers in the West Nile region tend to prioritize food security as compared to the commercial enterprises promoted by NAADS.
- Disease outbreaks which have delayed selection and delivery of livestock to and fro Districts with outbreaks.
- Most beneficiary groups lack capacity both financial and technical to put up appropriate structures to house value addition equipment as required by NAADS strategic intervention in value addition.
- Prolonged procurement processes due to administrative review a case of procuring tractors and reliance on external technical teams whose availability is limited

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

#### (i) Major unspent balances

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Programs , Projects	
<b>Program 0154 Agriculture Advisory Services</b>	
<b>0.078 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Bounced supplier payments at the end of Financial Year	
<i>Items</i>	
<b>21,825,219.000 UShs</b>	226001 Insurances
Reason: Bounced payments	
<b>16,482,321.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Bounced payments	
<b>13,560,000.000 UShs</b>	223004 Guard and Security services
Reason: Bounced payments	
<b>10,915,000.000 UShs</b>	222001 Telecommunications
Reason: Bounced payment	
<b>8,792,447.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Bounced payments	
<b>0.403 Bn Shs</b>	<i>SubProgram/Project :0903 Government Purchases</i>
Reason: Bounced payments to suppliers at the end of the Financial Year	
<i>Items</i>	
<b>348,547,815.000 UShs</b>	224006 Agricultural Supplies
Reason: Bounced payments to suppliers of agricultural inputs at the end of the Financial Year	
<b>45,311,159.000 UShs</b>	221002 Workshops and Seminars
Reason: Bounced payments for Youth trainings on livestock management	
<b>31,989,800.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Incomplete procurement process of assorted ICT equipment for Operation Wealth creation Secretariat	
<b>23,378,637.000 UShs</b>	221001 Advertising and Public Relations
Reason: Bounced payments for media adverts	
<b>22,098,704.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Bounced payments for ICT supplies	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 54 Agriculture Advisory Services
Responsible Officer: Executive Director, Dr. Samuel K Mugasi

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## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome: Increased production and productivity of priority and strategic commodities</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Acreage/units of priority and strategic commodities established.	Number	641636	877,124
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.5%	Not Applicable
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.5%	0.95%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 54 Agriculture Advisory Services</b>			
<b>Sub Programme : 0903 Government Purchases</b>			
<b>KeyOutputPut : 06 Programme management and coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of staff against establishment	Number	52	51
No. of equipments against establishment	Number	37	37
<b>KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of acres for priority and strategic crop commodities established	Number	685200	877124
No. of Animals distributed	Number	17772	10584
No. of farming households supplied with agricultural inputs	Number	2752504	2890820
<b>KeyOutputPut : 15 Managing distribution of agricultural inputs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of field verification and inspection exercises conducted	Number	7	9
No. of field supervisory exercises conducted	Number	4	4
<b>KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of farmer groups supported with value addition equipments	Number	0	
No. of value addition facilities established	Number	73	42
No. of Commodity Platforms supported in Agribusiness Development Services	Number	4	4

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No. of value chain studies conducted for selected priority and strategic commodities	Number	2	3
<b>KeyOutputPut : 22 Planning, Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of guidelines formulated and disseminated	Number	2	3
No. of field monitoring activities conducted	Number	4	4
No. of evaluation studies conducted	Number	1	1

#### Performance highlights for the Quarter

Distributed improved seeds for food security to farmers including;

- 1,959,500 Kgs of improved maize seed;
- 570,000 Kgs of improved bean seed

Distributed Vegetative / Planting Materials to farmers including;

- 7,495,837 citrus/ orange seedlings;
- 52,080,000 tea seedlings;
- 6,969,854 mango seedlings;
- 118,000 bags of cassava cuttings;
- 534,000 Banana tissue Cultured planting materials;
- 4,950 Bags of seed potato;
- 3,580,576 cocoa seedlings;
- 3,692,000 pineapple suckers;
- 550,800 Grafted Apple seedlings

Atiak sugar cane production implementation progress:

- Total bush cleared for sugarcane production is 13,180 acres out of 13,841 acres
- Total land ploughed is 8,450 acres out of 13,841 acres
- Total sugar cane planted is on 994 acres out of 13,841
- Total of 2,023 tons of seed cane was harvested and loaded out of 41,523 tons
- Total of 1,668 acres of land was harrowed while 1,349 acres was furrowed during the period.
- Manual weeding is in progress and total weeded area to date is 461 acres.
- A total of 994 bags (50 kgs bag) of DAP fertilizer was applied to plant sugar cane during the period.
- 4,700 co-operative members have been recruited out of the 4,700 planned.

Distributed livestock/ stocking materials to farmers including;

- 661 in calf heifers delivered for farmers.

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- 9,745 Kgs of pasture seed (Chloris gayana ) were distributed for pasture seed multiplication

- 4 AI kits distributed to 4 district local governments;

- 28 veterinary extension workers were trained on delivery of Artificial insemination

- Call off orders made for 356 beef cattle for distribution

19,000 broiler chicks & 38,000 kgs of broiler starter & 76,000kgs Broiler finisher distributed to 3 district local governments & other special interest groups including youths, women, PWDs and older persons.

- 180,000 birds (layers chicks) & 400,000 kgs Chick and Duck mash as well as 200,000 kgs of Growers mash distributed to 39 district local governments targeting mainly youths, women and older persons.

- Call off order made for 3,100 goats for distribution to farmers in 20 DLGs and Distribution is still on going.

- 6,175 improved pigs (gilts and boers) distributed

- 3,113,427 tilapia; 1,489,052 Catfish;

- 270,148 mirror carp and 314,305 kg fish feed called off. So far 478,844 fingerlings for Tilapia had been distributed to 3 DLGs;

- 389,524 fingerlings for catfish distributed to 7 DLGs and 8,700 kgs of fish feed distributed to beneficiary farmers.

Procured and distributed Agro machinery/value addition equipment including:

- Procured 20 sets of milk coolers and matching generators,

- Fruit processing equipment for farmers in Kayunga district procured and delivered

- Construction works for fish hatchery at Nalugulu in Sironko district was at 60% completion

- 15 maize milling equipment 5 rice milling equipment

- 110 tractors were procured

- Procured service provider for installation of 15 solar water pumping systems

- 3 out of 5 greenhouses procured and installed at farmers sites

Agribusiness development services

- A total of 845 village farmer committees;

- 127 parish farmer committees;

- 119 Sub county farmer committees as well as 7 District level farmer committees formed.

- Market assessments on prices of agricultural inputs were conducted for both crop and livestock enterprises.

### *V3: Details of Releases and Expenditure*

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0154 Agriculture Advisory Services</b>	<b>279.70</b>	<b>279.70</b>	<b>279.16</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Class: Outputs Provided</b>	<b>278.47</b>	<b>277.58</b>	<b>276.99</b>	<b>99.7%</b>	<b>99.5%</b>	<b>99.8%</b>
015406 Programme management and coordination	8.89	8.89	8.71	100.0%	98.1%	98.1%
015414 Provision of priority and strategic Agricultural Inputs to farmers	231.12	231.53	230.95	100.2%	99.9%	99.7%
015415 Managing distribution of agricultural inputs	20.87	20.87	20.88	100.0%	100.1%	100.1%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	14.34	13.04	13.25	90.9%	92.4%	101.7%
015422 Planning, Monitoring and Evaluation	3.25	3.25	3.19	100.0%	98.1%	98.1%
<b>Class: Capital Purchases</b>	<b>1.24</b>	<b>2.13</b>	<b>2.17</b>	<b>171.9%</b>	<b>175.7%</b>	<b>102.2%</b>
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.98	1.87	1.87	190.7%	190.7%	100.0%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.19	100.0%	132.2%	132.2%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.11	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>279.70</b>	<b>279.70</b>	<b>279.16</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>278.47</b>	<b>277.58</b>	<b>276.99</b>	99.7%	99.5%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.26	3.26	3.19	100.0%	98.1%	98.1%
211103 Allowances	0.04	0.04	0.04	100.0%	98.8%	98.8%
212101 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.09	0.09	0.09	100.0%	99.6%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.64	100.0%	100.4%	100.4%
221001 Advertising and Public Relations	0.90	0.90	0.87	100.0%	97.1%	97.1%
221002 Workshops and Seminars	3.36	3.36	3.32	100.0%	98.6%	98.6%
221003 Staff Training	0.33	0.33	0.33	100.0%	99.5%	99.5%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.30	0.30	0.30	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.06	100.0%	64.5%	64.5%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	97.1%	97.1%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.28	100.0%	99.2%	99.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.0%	99.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	92.5%	92.5%
222001 Telecommunications	0.08	0.08	0.07	100.0%	86.4%	86.4%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	96.2%	96.2%

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222003 Information and communications technology (ICT)	0.11	0.11	0.09	100.0%	79.5%	79.5%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	0.98	100.0%	98.4%	98.4%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	70.4%	70.4%
223005 Electricity	0.09	0.09	0.09	100.0%	99.9%	99.9%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.25	100.0%	100.0%	100.0%
224006 Agricultural Supplies	244.12	243.23	242.89	99.6%	99.5%	99.9%
225001 Consultancy Services- Short term	1.30	1.30	1.30	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	99.1%	99.1%
226001 Insurances	1.30	1.30	1.30	100.0%	99.8%	99.8%
227001 Travel inland	14.97	14.97	14.99	100.0%	100.1%	100.1%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.28	2.28	2.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.72	2.72	2.70	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.24</b>	<b>2.13</b>	<b>2.17</b>	171.9%	175.7%	102.2%
312201 Transport Equipment	0.98	1.87	1.87	190.7%	190.7%	100.0%
312203 Furniture & Fixtures	0.11	0.11	0.11	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.19	100.0%	132.2%	132.2%
<b>Total for Vote</b>	<b>279.70</b>	<b>279.70</b>	<b>279.16</b>	100.0%	99.8%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0154 Agriculture Advisory Services</b>	<b>279.70</b>	<b>279.70</b>	<b>279.16</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.41	5.41	5.27	100.0%	97.4%	97.4%
<i>Development Projects</i>						
0903 Government Purchases	274.29	274.29	273.89	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>279.70</b>	<b>279.70</b>	<b>279.16</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 54 Agriculture Advisory Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Programme management and coordination</b>			
Activities for programme management and co-ordination conducted	<ul style="list-style-type: none"> <li>• Processed cash warrants for the quarter.</li> <li>• Salaries paid to 51 staff members</li> </ul>	<b>Item</b>	<b>Spent</b>
Activities for programme management and co-ordination conducted	<ul style="list-style-type: none"> <li>• 10% Employer's social security contribution remitted to NSSF.</li> <li>• 5% employees' social security contributions remitted to NSSF.</li> <li>• WHT and PAYE remitted to Uganda Revenue Authority.</li> <li>• Tax returns for WHT and PAYE filed with Uganda Revenue Authority</li> <li>• Supervised cleaning of office premises</li> <li>• Supervised the provision of security service by Uganda Police personnel.</li> <li>• Tea and bites provided to secretariat staff</li> <li>• Maintained the motor vehicle fleet</li> </ul>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,123,203
		211103 Allowances	37,015
		212101 Social Security Contributions	236,233
		213002 Incapacity, death benefits and funeral expenses	50,000
		213004 Gratuity Expenses	504,224
		221001 Advertising and Public Relations	74,010
		221002 Workshops and Seminars	8,060
		221003 Staff Training	201,378
		221004 Recruitment Expenses	25,000
		221006 Commissions and related charges	250,000
	<ul style="list-style-type: none"> <li>• Processed cash warrants for the quarter.</li> <li>• Salaries paid to 51 staff members</li> <li>• 10% Employer's social security contribution remitted to NSSF.</li> <li>• 5% employees' social security contributions remitted to NSSF.</li> <li>• WHT and PAYE remitted to Uganda Revenue Authority.</li> <li>• Tax returns for WHT and PAYE filed with Uganda Revenue Authority</li> <li>• Supervised cleaning of office premises</li> <li>• Supervised the provision of security service by Uganda Police personnel.</li> <li>• Tea and bites provided to secretariat staff</li> <li>• Maintained the motor vehicle fleet</li> </ul>	221007 Books, Periodicals & Newspapers	25,000
		221009 Welfare and Entertainment	56,777
		221010 Special Meals and Drinks	34,985
		221011 Printing, Stationery, Photocopying and Binding	67,300
		221016 IFMS Recurrent costs	5,940
		221017 Subscriptions	18,502
		222001 Telecommunications	69,085
		222002 Postage and Courier	38,463
		222003 Information and communications technology (ICT)	9,526
		223003 Rent – (Produced Assets) to private entities	683,518
		223004 Guard and Security services	36,440
		223005 Electricity	88,000
		223006 Water	44,000
		226001 Insurances	156,539
		227001 Travel inland	81,877
		227002 Travel abroad	73,544
		227004 Fuel, Lubricants and Oils	135,479
		228002 Maintenance - Vehicles	116,208
		228003 Maintenance – Machinery, Equipment & Furniture	20,200

*Reasons for Variation in performance*



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The process of recruiting a Public Relations Officer is under way.  
The process of recruiting a Public Relations Officer is under way.

<b>Total</b>	<b>5,270,504</b>
Wage Recurrent	2,123,203
Non Wage Recurrent	3,147,301
AIA	0
<b>Total For SubProgramme</b>	<b>5,270,504</b>
Wage Recurrent	2,123,203
Non Wage Recurrent	3,147,301
AIA	0

### Development Projects

#### Project: 0903 Government Purchases

##### Outputs Provided

#### Output: 06 Programme management and coordination

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,070,428
212201 Social Security Contributions	88,918
213004 Gratuity Expenses	132,345
221001 Advertising and Public Relations	126,628
221003 Staff Training	127,064
221006 Commissions and related charges	49,893
221009 Welfare and Entertainment	61,944
221010 Special Meals and Drinks	2,700
221011 Printing, Stationery, Photocopying and Binding	175,486
222003 Information and communications technology (ICT)	50,000
223003 Rent – (Produced Assets) to private entities	300,000
223004 Guard and Security services	1,305
223005 Electricity	3,527
223006 Water	1,350
225001 Consultancy Services- Short term	280,000
225002 Consultancy Services- Long-term	198,210
226001 Insurances	142,761
227001 Travel inland	201,085
227004 Fuel, Lubricants and Oils	193,800
228002 Maintenance - Vehicles	235,842

### Reasons for Variation in performance

**Total** **3,443,287**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	3,443,287
		External Financing	0
		AIA	0

Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Agricultural inputs provided to farmers; Maize, Beans, Gnuts, Cassava, Bananas, Irish Potatoes, Passion fruits, Ginger, Grapes & Mushroom, Heifers, Beef Cattle, Poultry, goats, Gilts/Boars, fish fingerlings	<p>Distributed to farmers including vulnerable groups - youths, women, PWDs &amp; older persons;</p> <p>Seeds &amp; Vegetative/Planting Materials</p> <ul style="list-style-type: none"> <li>• 4,734,500 Kgs of maize for over 946,900 (HHs), 2,037,399 Kgs of beans to 102 DLGs</li> <li>• 13,570,444 citrus seedlings for 109,446 (HHs), 109,575,085 tea seedlings for 21,915 (HHs), 11,504,275 mango seedlings for 287,607 (HHs)</li> <li>• 213,701 bags of cassava cuttings for 30,529 (HHs), 1,358,000 Banana tissue materials for 6,036 (HHs), 11,642 Bags of Irish potato seed for 969 (HHs)</li> <li>• 7,406,572 cocoa seedlings for 16,459 (HHs), 13,830,780 pineapple suckers for 1,383 (HHs), 1,359,124 Grafted Apple for 12,083 (HHs)</li> <li>• 801,100 - Local purple for 1,600 (HHs), 205,400 - Kawanda hybrid Passion fruits for 1,994 (HHs), 182,850 Grapes, 170 Onions (Kgs), 1,724 (bags) ginger.</li> </ul> <p>The GoU, through NAADS is supporting Atiak Sugar Plantation Out growers Cooperative Society Ltd;</p> <ul style="list-style-type: none"> <li>• Bush cleared is approx. 13,180 acres out of 13,841 acres &amp; ploughed approx. 8,450 acres out of 13,841 acres, cane planted is approx. 994 acres out of 13,841 &amp; 2,023 tons of seed cane was harvested out of 41,523 tons</li> <li>• 1,668 acres of land harrowed &amp; 1,349 acres furrowed, weeded area to date is 461 acres, 994 bags of DAP fertilizer applied, 4,700 members recruited out of the planned 4,700.</li> </ul> <p>Livestock/stocking materials;</p> <ul style="list-style-type: none"> <li>• 5,753 heifers called off to 121 DLGs; 1,609 heifers delivered in over 16 DLGs.</li> <li>• 9,745 Kgs of pasture in 8 DLGs, 4 AI kits to 4 DLGs, 8 Vet. officers from 28 DLGs trained on delivery of AI, Called off 356 bulls to 21 DLGs, 2,800 bulls distributed to NEC Katonga farm</li> <li>• 19,000 broiler chicks &amp; 38,000 kgs of broiler starter &amp; 76,000kgs Broiler finisher to 3 DLGs</li> <li>• 180,000 layers chicks &amp; 400,000 kgs Chick &amp; Duck mash, 200,000 kgs of Growers mash to 39 DLGs, Called off 3,100 goats, 6,175 pigs distributed.</li> <li>• 3,113,427 tilapia; 1,489,052 Catfish; 270,148 mirror carp &amp; 314,305 kgs feed called off.</li> <li>• 478,844 Tilapia to 3 DLGs; 389,524 catfish &amp; 8,700 kgs of feeds to 7 DLGs</li> </ul>	<p><b>Item</b></p> <p>224006 Agricultural Supplies</p>	<p><b>Spent</b></p> <p>230,947,461</p>

# Vote:152 NAADS Secretariat

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

More resources were re-allocated from Value addition to support the Atiak sugarcane project in Amuru District. There was also high demand by farmers for strategic commodities for household income and export market including Tea, Fruits (Mangoes, Citrus, Pineapples and Apples) and Cocoa and food security interventions through constituency food security campaigns by Members of Parliament especially for maize seed.

<b>Total</b>	<b>230,947,461</b>
GoU Development	230,947,461
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

Activities for managing distribution of agricultural inputs conducted

Item	Spent
• Verification of farmer nurseries to guide procurement of planting materials for strategic commodities (mangoes, citrus, apples and tea) undertaken	221001 Advertising and Public Relations 669,993
• Verification of vegetative planting materials (cassava mother gardens, banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes) to guide procurement of vegetative planting materials for household food security and income undertaken	221002 Workshops and Seminars 1,305,000
• Verification of availability of improved breeding stock for livestock inputs i.e goats, pigs, beef and dairy cattle etc. to guide procurement of livestock materials. undertaken	221011 Printing, Stationery, Photocopying and Binding 40,000
• Technical supervision and backstopping conducted in all the 9 agro ecological zones by joint technical teams - NAADS Secretariat, MAAIF, the District technical staff & OWC officers to guide DLGs on implementation of NAADS interventions under OWC.	223901 Rent – (Produced Assets) to other govt. units 250,000
	226001 Insurances 1,000,000
	227001 Travel inland 13,317,727
	227004 Fuel, Lubricants and Oils 1,954,279
	228002 Maintenance - Vehicles 2,347,788

### Reasons for Variation in performance

Carried out more verification activities than earlier planned; certain situations required special verifications especially in the case of tea and cocoa;

<b>Total</b>	<b>20,884,788</b>
GoU Development	20,884,788
External Financing	0
AIA	0

### Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

# Vote:152 NAADS Secretariat

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Agricultural value chain dev't equipments and activities provided; 29 fruit processing equipments, 35 Milling equipments, 18 Milk coolers and generators; study exchange visits, market studies, profitability analyses, needs assessment conducted	<ul style="list-style-type: none"> <li>• Procured 20 sets of milk coolers and matching generators, expected to be delivered, installed and commissioned at locations of selected beneficiary farmer groups by end of September 2018 for purposes of milk bulking and preservation so as to access formal dairy markets. Targeted districts include; Kiboga, Kyankwanzi, Palisa, Kibuku, Kamuli, Luwero, Nakaseke, Ssembabule, Lyantonde, Isingiro, and Kiruhura.</li> <li>• Fruit processing equipment for farmers in Kayunga district procured and delivered, however not installed due to delays on beneficiary readiness</li> <li>• Construction works for fish hatchery at Nalugulu in Sironko district was at 60% completion by end of Quarter 4; the hatchery expected to be complete by 30th August 2018.</li> <li>• 15 maize milling equipment were delivered, installed, tested and are operational in 11 districts i.e. Mayuge, Butambala, Buvuma, Omoro, Bugiri, Kyotere, Kamwenge, Iganga, Jinja, Kamuli, and Buyende.</li> <li>• 5 rice milling equipment were delivered, installed &amp; tested and are operational in 4 districts i.e Bugiri, Albetong, Lira, and Gulu.</li> <li>• 110 tractors were procured and are pending delivery and distribution to District local governments.</li> <li>• Procured service provider for installation of 15 solar water pumping systems for irrigation purposes for farming communities across the country in 13 Districts i.e Katakwi, Kibuku, Kamuli, Bukedea, Buikwe, Kayunga, Mpigi, Lyantonde, Kiruhura, Mbarara, Kamwenge and Rubirizi, Mukono</li> <li>• 3 out of 5 greenhouses procured and installed at farmers sites in Nakaseke, Wakiso and Mukono districts.</li> <li>• Carried out Inspection of the 10 community store following completion of the construction works</li> <li>• Commissioned of the structure to house the Poultry Hatchery for Nangabo, Wakiso districts</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 715,118 11,937,763 300,000 300,710

### Reasons for Variation in performance

Part of the resource for procurement of value addition equipment was reallocated to support the Atiak Sugar cane Project in Amuru District

<b>Total</b>	<b>13,253,591</b>
GoU Development	13,253,591
External Financing	0

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**Vote:152** NAADS Secretariat**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
			AIA 0

Output: 22 Planning, Monitoring and Evaluation

# Vote:152 NAADS Secretariat

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

	Item	Spent
<ul style="list-style-type: none"> <li>Monitoring</li> <li>Review &amp; planning meetings</li> <li>Disseminate M&amp;E Framework &amp; Web DB</li> <li>Thematic studies</li> <li>Prod'n of qtrly, annual &amp; other Prog. reports</li> <li>DB &amp; Data Mgt.</li> <li>IT Policy &amp; disaster &amp; GIS mapping</li> <li>ICT Licenses &amp; servicing</li> </ul>	<ul style="list-style-type: none"> <li>15 NAADS/OWC Zonal Review and planning workshops FY 2017/18 for key stakeholders (involving public and private sector and DLGs representatives) held in January/February 2018</li> <li>Detailed budget estimates for FY 2018/19 finalized and submitted to MoFPED.</li> <li>NAADS contribution to Government Half –Year Annual Performance Report (GHAPR) FY 2017/18 Prepared and submitted to OPM</li> <li>Quarterly Performance reports FY 2017/18 Prepared and submitted to relevant line MDAs including MoFPED and MAAIF.</li> <li>Various NAADS Secretariat In –House Review and Planning meetings for held (this led to revisions in quarterly and annual work plan activities for the FY 2017/18).</li> <li>Participated in the National Monitoring and Evaluation Sector Working Group meeting on review of various evaluations (education, energy) organised by Office of the Prime Minister (OPM)</li> <li>Participated in the Inter Ministerial Policy Committee meeting in Mbarara for the UMDAP and (MATIP-2 organised by MoLG; Approved AWP&amp;Bs FY 2018/2019</li> <li>Final report on Implementation review of the NAADS interventions under OWC prepared.</li> <li>Thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges &amp; pineapples) were initiated and assessment process is on-going.</li> <li>Periodic routine monitoring activities carried out for quarter one, two and three whereas for quarter four FY 2017/18 is on-going among the sampled district local governments in the respective zones.</li> <li>Board monitoring activities were undertaken in the various zones</li> <li>Programme reports for season A 2018 (March/April - June 2018) FY 2017/18 were compiled in the database; similarly reports for season B 2017 (August/September- November 2017) were captured in the database.</li> <li>NAADS web-based database management system developed; testing on-going and awaiting dissemination.</li> <li>Various data sets on the DLGs' priority commodities (Crops and Livestock) for FYs 2016/17 and 2017/18 updated.</li> </ul>	<ul style="list-style-type: none"> <li>221002 Workshops and Seminars 1,290,073</li> <li>221008 Computer supplies and Information Technology (IT) 58,010</li> <li>222003 Information and communications technology (ICT) 27,901</li> <li>225001 Consultancy Services- Short term 723,000</li> <li>227001 Travel inland 1,091,155</li> </ul>

# Vote:152

NAADS Secretariat

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Three (3) guidelines including two (2) seasonal distributions of planting and stocking materials guidelines (for Crop and Livestock/Stocking materials) and one (1) Tea enterprise guidelines were disseminated

<b>Total</b>	<b>3,190,140</b>
GoU Development	3,190,140
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured	Procured 12 Double Cabin Pick-Ups to facilitate Agricultural Inputs procurement, delivery and distribution; 6 double cabin Pick Ups for NAADS Secretariat and 6 Double Cabin pick-ups for Operation Wealth Creation Secretariat	312201 Transport Equipment 1,869,000

### Reasons for Variation in performance

Budget cuts

<b>Total</b>	<b>1,869,000</b>
GoU Development	1,869,000
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software



# Vote:152 NAADS Secretariat

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Computers, Laptops, security cameras procured; NAADS Website updated, GIS Mapping conducted, MS Licenses, Mail Server Certificate, Email Sec. subscription, Phones Licenses paid, General Service, IT Policy and disaster recovery plan operationalized	<ul style="list-style-type: none"> <li>• NAADS IT Policy and Disaster Recovery Plan Manuals established.</li> <li>• Draft report on a technical review of the status of the NAADS ICT Systems and platform performance is on-going to guide management decisions.</li> <li>• Preventive maintenance of computers, servers and network equipment was carried out and completion report submitted accounting authority.</li> <li>• The new design of the NAADS Website was completed and is ready for launch and subsequent dissemination.</li> <li>• Design of digital library and information portal was accomplished and upload of information resources on-going.</li> <li>• Information resources on NAADS interventions under OWC disseminated to various key stakeholders</li> <li>• 15 desktop computers and 3 laptops procured</li> <li>• Subscription renewal of core application platforms including Mail server certificate services and Cloud for a period of 01 Year undertaken.</li> <li>• Contract between NAADS and M/S MFI Document Solutions Limited to service and maintain the 02 heavy duty photocopiers on monthly basis for one year in place.</li> <li>• 8 GPS devices procured to enhance database management for key strategic enterprises.</li> <li>• Renewal of subscription to AGORA was undertaken. AGORA is an online repository that provides access to a wide range of publications, journals, reports &amp; other information resources on agriculture</li> </ul>	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 193,064

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>193,064</b>
GoU Development	193,064
External Financing	0
AIA	0

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

# Vote:152

NAADS Secretariat

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office Chairs, Office Tables and Filing Cabinets procured	Procured office furniture including: <ul style="list-style-type: none"> <li>• One (1) executive office table with a writing pad</li> <li>• One (1) bookshelf and two visitors chairs</li> <li>• One (1) high back swivel office chair</li> <li>• One (1) three seater office chair for visitors</li> <li>• Three (3) twin back chairs</li> <li>• Three (3) executive chairs</li> <li>• Two (2) executive chairs and 2 cabinets</li> <li>• One (1) office table and executive chair</li> </ul>	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 110,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>110,000</b>
GoU Development	110,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>273,891,330</b>
GoU Development	273,891,330
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>279,161,834</b>
Wage Recurrent	2,123,203
Non Wage Recurrent	3,147,301
GoU Development	273,891,330
External Financing	0
AIA	0

# Vote:152 NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand																																																							
<b>Program: 54 Agriculture Advisory Services</b>																																																										
<i>Recurrent Programmes</i>																																																										
<b>Subprogram: 01 Headquarters</b>																																																										
<i>Outputs Provided</i>																																																										
<b>Output: 06 Programme management and coordination</b>																																																										
<ul style="list-style-type: none"> <li>• Contract Staff salaries paid</li> <li>• Contracts committee meetings facilitated</li> <li>• Travel for Support Staff provided</li> <li>• NSSF 10% employer contribution for staff paid</li> <li>• Contributions for treatment and burial expenses provided</li> <li>• Annual payment of gratuity to staff</li> <li>• Stakeholder engagement through the media supported</li> <li>• Joint procurement compliance &amp; capacity reviews conducted</li> <li>• NAADS Secretariat Quarterly planning and review meetings conducted</li> <li>• NAADS Sec. Staff training supported</li> <li>• Replacement of staff</li> <li>• Board monitoring of farmers' activities supported</li> <li>• NAADS Board communication, training and tours provided</li> <li>• Performance reviews by BOD Committees conducted</li> <li>• Provision of policies &amp; guidelines by NAADS BOD supported</li> <li>• Newspapers, journals &amp; Magazines procured</li> <li>• Staff welfare activities implemented</li> <li>• Special meals and drinks provided</li> <li>• Printing services, photocopying, stationery &amp; consumables procured</li> <li>• Binding of Newspapers, creation of photo albums on NAADS activities supported</li> <li>• Document weeding conducted</li> <li>• IFMIS servicing and training of users supported</li> <li>• Staff professional schemes &amp; memberships subscribed</li> <li>• Provision of telecommunication services paid</li> <li>• Parcels dispatch &amp; cargo transport paid</li> <li>• Subscription to Access Global Online Resources in Agric. (AGORA) paid</li> <li>• Rent office accommodation paid</li> <li>• Security services for office premises procured</li> <li>• Provide electricity for office premises provided</li> <li>• Piped water for office premises provided</li> <li>• NAADS Motor vehicles comprehensively insured</li> <li>• Medical insurance for staff paid</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>884,780</td> </tr> <tr> <td>211103 Allowances</td> <td>4,667</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>125,623</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>496,787</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>64,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>80,988</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>9,118</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>107,729</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>12,390</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>20,133</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>20,231</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>59,900</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>5,940</td> </tr> <tr> <td>221017 Subscriptions</td> <td>14,202</td> </tr> <tr> <td>222001 Telecommunications</td> <td>66,827</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>31,243</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>9,526</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>148,367</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>17,455</td> </tr> <tr> <td>223005 Electricity</td> <td>43,405</td> </tr> <tr> <td>223006 Water</td> <td>44,000</td> </tr> <tr> <td>226001 Insurances</td> <td>111,948</td> </tr> <tr> <td>227001 Travel inland</td> <td>55,755</td> </tr> <tr> <td>227002 Travel abroad</td> <td>4,422</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>79,779</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>92,594</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>17,296</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	884,780	211103 Allowances	4,667	212101 Social Security Contributions	125,623	213004 Gratuity Expenses	496,787	221001 Advertising and Public Relations	64,000	221003 Staff Training	80,988	221004 Recruitment Expenses	9,118	221006 Commissions and related charges	107,729	221007 Books, Periodicals & Newspapers	12,390	221009 Welfare and Entertainment	20,133	221010 Special Meals and Drinks	20,231	221011 Printing, Stationery, Photocopying and Binding	59,900	221016 IFMS Recurrent costs	5,940	221017 Subscriptions	14,202	222001 Telecommunications	66,827	222002 Postage and Courier	31,243	222003 Information and communications technology (ICT)	9,526	223003 Rent – (Produced Assets) to private entities	148,367	223004 Guard and Security services	17,455	223005 Electricity	43,405	223006 Water	44,000	226001 Insurances	111,948	227001 Travel inland	55,755	227002 Travel abroad	4,422	227004 Fuel, Lubricants and Oils	79,779	228002 Maintenance - Vehicles	92,594	228003 Maintenance – Machinery, Equipment & Furniture	17,296	
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# Vote:152 NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

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- Risk based Audits in fields carried out
- Value for money audits conducted
- Limited Audits (verification and follow-up) carried out
- Audit investigations carried out
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- Contract Staff salaries paid
- Contracts committee meetings facilitated
- Travel for Support Staff provided
- NSSF 10% employer contribution for staff paid
- Contributions for treatment and burial expenses provided
- Annual payment of gratuity to staff
- Stakeholder engagement through the media supported
- Joint procurement compliance & capacity reviews conducted
- NAADS Secretariat Quarterly planning and review meetings conducted
- NAADS Sec. Staff training supported
- Replacement of staff
- Board monitoring of farmers' activities supported
- NAADS Board communication, training and tours provided
- Performance reviews by BOD Committees conducted
- Provision of policies & guidelines by NAADS BOD supported
- Newspapers, journals & Magazines procured
- Staff welfare activities implemented
- Special meals and drinks provided
- Printing services, photocopying, stationery & consumables procured
- Binding of Newspapers, creation of photo albums on NAADS activities supported
- Document weeding conducted
- IFMIS servicing and training of users supported
- Staff professional schemes & memberships subscribed
- Provision of telecommunication services paid
- Parcels dispatch & cargo transport paid
- Subscription to Access Global Online Resources in Agric. (AGORA) paid
- Rent office accommodation paid
- Security services for office premises procured
- Provide electricity for office premises provided
- Piped water for office premises provided
- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid

# Vote:152 NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

- Risk based Audits in fields carried out
- Value for money audits conducted
- Limited Audits (verification and follow-up) carried out
- Audit investigations carried out
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

### Reasons for Variation in performance

The process of recruiting a Public Relations Officer is under way.  
The process of recruiting a Public Relations Officer is under way.

<b>Total</b>	<b>2,629,104</b>
Wage Recurrent	884,780
Non Wage Recurrent	1,744,324
AIA	0
<b>Total For SubProgramme</b>	<b>2,629,104</b>
Wage Recurrent	884,780
Non Wage Recurrent	1,744,324
AIA	0

### Development Projects

#### Project: 0903 Government Purchases

##### Outputs Provided

#### Output: 06 Programme management and coordination

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	320,070
212201 Social Security Contributions	2,000
213004 Gratuity Expenses	132,345
221001 Advertising and Public Relations	71,289
221003 Staff Training	3,241
221006 Commissions and related charges	187
221011 Printing, Stationery, Photocopying and Binding	160,237
222003 Information and communications technology (ICT)	45,850
223005 Electricity	3,527
223006 Water	1,350
225001 Consultancy Services- Short term	228,420
225002 Consultancy Services- Long-term	181,210
226001 Insurances	26,000
227001 Travel inland	193,012
227004 Fuel, Lubricants and Oils	26,550
228002 Maintenance - Vehicles	50,088

### Reasons for Variation in performance

# Vote:152

NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>1,445,376</b>
		GoU Development	1,445,376
		External Financing	0
		AIA	0

Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

# Vote:152 NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision of Strategic Agricultural Inputs to farmers <ul style="list-style-type: none"> <li>• 14,875,000 Tea seedlings</li> <li>• 2,406,250 Citrus seedlings</li> <li>• 1,609,375 Mango seedlings</li> <li>• 192,500 grafted Apples seedlings</li> <li>• 2,500,000 Pineapple Suckers</li> <li>• 1,428,571 Cocoa seedlings</li> <li>• Pasture seed Multiplication</li> </ul> Provision of Farm implements to farmers <ul style="list-style-type: none"> <li>• 250,000 of Hoes procured</li> </ul> Provision of Seed for food security to farmers <ul style="list-style-type: none"> <li>• 877,000 Kgs of Maize</li> <li>• 819,613 Kgs of Beans</li> <li>• 33,000 Kgs of Cowpeas</li> <li>• 35,000 Kgs of Sorghum</li> </ul> Provision of Seedlings/Vegetative and planting materials for food security to farmers <ul style="list-style-type: none"> <li>• 52,500 Bags of Cassava Cuttings (Bags)</li> <li>• 448,250 of Banana suckers (Tissue cultured)</li> <li>• 1,316 bags of Irish Potatoes</li> <li>• 150,000 seedlings of Passion fruits</li> <li>• 353 bags of Ginger</li> <li>• 41,667 Grapes (Potted Cuttings)-mother gardens</li> <li>• Mushroom spones</li> </ul> Provision of Livestock/stocking materials to farmers <ul style="list-style-type: none"> <li>• 1,800 Heifers -Dairy cattle</li> <li>• 400 Beef Cattle</li> <li>• 295,455 Poultry (Layers/broiler /Kroilers chicks- number) + Poultry feeds</li> <li>• 556 Improved and local Goats</li> <li>• 1,688 Gilts/Boars</li> <li>• 193,193 Fish fingerlings, Fish cages and Fish feeds</li> <li>• Fish hatchery established</li> <li>• 22 Artificial Insemination (Kits) &amp; related services</li> </ul>	Distributed to farmers including vulnerable groups i.e. youths, women, PWDs & older persons; Seeds & Vegetative/Planting Materials <ul style="list-style-type: none"> <li>• 1,959,500 Kgs of maize to 52 DLGs,</li> <li>570,000 Kgs of beans to 36 DLGs,</li> <li>7,495,837 citrus seedlings to 78 DLGs,</li> <li>52,080,000 tea seedlings to 18 DLGs,</li> <li>6,969,854 mango seedlings to 92 DLGs,</li> <li>118,000 bags of cassava cuttings to 82 DLGs,</li> <li>534,000 Banana tissue Cultured materials to 44 DLGs,</li> <li>4,950 Bags of seed potato in 9 DLGs,</li> <li>3,580,576 cocoa seedlings to 21 DLGs,</li> <li>3,692,000 pineapple suckers to 10 DLGs,</li> <li>550,800 Grafted Apples to 19 DLGs</li> </ul> The GoU, through NAADS is supporting Atiak Sugar Plantation Out growers Cooperative Society Ltd to implement sugarcane production project using an out growers scheme arrangement in Northern Uganda. <ul style="list-style-type: none"> <li>• Bush cleared is approx. 13,180 acres out of 13,841 acres &amp; ploughed approx. 8,450 acres out of 13,841 acres, Sugar cane planted is approx. 994 acres out of 13,841 &amp; 2,023 tons of seed cane was harvested out of 41,523 tons</li> <li>• 1,668 acres of land harrowed &amp; 1,349 acres furrowed, weeding is in progress &amp; total weeded area to date is 461 acres, 994 bags (50 kgs bag) of DAP fertilizer applied to plant sugar cane, 4,700 co-operative members recruited out of the 4,700 planned.</li> </ul> Livestock/stocking materials; <ul style="list-style-type: none"> <li>• 5,753 heifers called off to 121 DLGs.</li> <li>661 heifers delivered in 16 DLGs, 9,745 Kgs of pasture seed in 8 DLGs, 4 AI kits to 4 DLGs. 28 veterinary officers from 28 DLGs trained on delivery of AI, Called off 356 beef cattle to 21 DLGs</li> <li>• 19,000 broiler chicks &amp; 38,000 kgs of broiler starter &amp; 76,000kgs Broiler finisher to 3 DLGs, 180,000 layer chicks &amp; 400,000 kgs Chick &amp; Duck mash, 200,000 kgs of Growers mash to 39 DLGs, Called off 3,100 goats for 20 DLGs &amp; distribution on-going, 6,175 pigs to farmers in 67 DLGs, 3,113,427 tilapia; 1,489,052 Catfish; 270,148 mirror carp &amp; 314,305 kg fish feed called off. So far 478,844 Tilapia fingerlings to 3 DLGs; 389,524 catfish fingerlings to 7 DLGs &amp; 8,700 kgs of fish feeds.</li> </ul>	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 87,650,048

### Reasons for Variation in performance

# Vote:152 NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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More resources were re-allocated from Value addition to support the Atiak sugarcane project in Amuru District. There was also high demand by farmers for strategic commodities for household income and export market including Tea, Fruits (Mangoes, Citrus, Pineapples and Apples) and Cocoa and food security interventions through constituency food security campaigns by Members of Parliament especially for maize seed.

<b>Total</b>	<b>87,650,048</b>
GoU Development	87,650,048
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

- Publicity - Adverts for procurement of agricultural inputs
- Stakeholder engagement thru the Media
- OWC- Public Relations and Communications
- Technical inspection for quality assurance of agricultural inputs
- Verification of agricultural inputs
- Technical Supervision of NAADS/OWC activities
- Capacity building for producing quality vegetative planting materials
- OWC Officers - Input Distribution
- OWC - Monitoring and Supervision
- OWC - Farmer groups mobilisation
- OWC - Farmer profiling
- OWC - Follow up activities
- Hold Zonal pre-seasonal/pre-supply planning meetings
- OWC - Meetings
- Rent for three OWC Offices
- OWC Officers - Input Distribution (Fuel)
- OWC Officers - Input Distribution (Kilometrage)
- OWC - Fuel/Transport (Operations)
- Operation Wealth Creation - Vehicle maintenance
- Operation Wealth creation - Vehicle insurance
- OWC - Printing photocopying stationery & consumables

Item	Spent
221001 Advertising and Public Relations	561,622
221002 Workshops and Seminars	1,080,620
221011 Printing, Stationery, Photocopying and Binding	40,000
223901 Rent – (Produced Assets) to other govt. units	222,000
226001 Insurances	981,732
227001 Travel inland	2,613,062
227004 Fuel, Lubricants and Oils	572,279
228002 Maintenance - Vehicles	2,125,971

### Reasons for Variation in performance

Carried out more verification activities than earlier planned; certain situations required special verifications especially in the case of tea and cocoa;

<b>Total</b>	<b>8,197,287</b>
GoU Development	8,197,287
External Financing	0
AIA	0

### Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development



# Vote:152

NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Value addition- fruit processing equipment (small scale, Medium scale and Large Scale)</li> <li>• Value Addition - Milling equipments (Maize, Rice, cassava, oil and feed mills.)</li> <li>• Value Addition - Milk coolers and generators</li> <li>• Value Addition - Community/Household Cocoa fermentation structures/Bins</li> <li>• Conduct study exchange visits to selected agribusiness sites</li> <li>• Establish an inventory of Higher Level Farmer Organizations (HLFOs) that require support</li> <li>• Participate in regional, national and district Agricultural exhibitions/shows</li> <li>• Conduct value chain studies for selected priority/strategic commodities</li> <li>• Conduct needs assessment and capacity building in Agribusiness/ Enterprise development</li> <li>• Train and prepare farmer groups for support of production and value addition equipments</li> <li>• Mobilize and train farmers / HLFOs to form and/or revitalize commodity platforms at district , Zonal and National level</li> </ul>		<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 612,182 10,607,549 300,000 131,142

### Reasons for Variation in performance

Part of the resource for procurement of value addition equipment was reallocated to support the Atiak Sugar cane Project in Amuru District

<b>Total</b>	<b>11,650,874</b>
GoU Development	11,650,874
External Financing	0
AIA	0

### Output: 22 Planning, Monitoring and Evaluation

# Vote:152 NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Joint routine and periodic monitoring conducted</li> <li>• Policy Monitoring and Supervision facilitated</li> <li>• Stakeholder engagement activities facilitated</li> <li>• M&amp;E for Pasture demo sites conducted</li> <li>• Semi Annual Zonal Stakeholder review and planning meetings held</li> <li>• One National annual review meeting held</li> <li>• M&amp;E Framework &amp; Web based Database to key stakeholders (National &amp; DLG Level) disseminated</li> <li>• Quarterly Joint NAADS/OWC Secretariat planning meetings undertaken</li> <li>• Joint M&amp;E meetings with key stakeholders held</li> <li>• Thematic studies undertaken</li> <li>• Implementation review of the NAADS/OWC Programme undertaken</li> <li>• Production of quarterly, annual and other Programme reports facilitated</li> <li>• Database &amp; Data Management undertaken</li> <li>• Design and operationalize IT Policy and disaster recovery plan facilitated</li> <li>• GIS Mapping of strategic enterprises conducted</li> <li>• Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses facilitated</li> <li>• Servicing of computers, servers, Door Access systems &amp; related accessories undertaken</li> </ul>		<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 638,215 58,010 27,901 694,141 687,265

### Reasons for Variation in performance

Three (3) guidelines including two (2) seasonal distributions of planting and stocking materials guidelines (for Crop and Livestock/Stocking materials) and one (1) Tea enterprise guidelines were disseminated

<b>Total</b>	<b>2,105,533</b>
GoU Development	2,105,533
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<ul style="list-style-type: none"> <li>• 2 pick-up motor vehicles to facilitate input distribution procured</li> <li>• 1 Station Wagons procured</li> </ul>	979,566

### Reasons for Variation in performance

Budget cuts

<b>Total</b>	<b>979,566</b>
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# Vote:152

NAADS Secretariat

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	979,566
		External Financing	0
		AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

- Procure Desktop computers
  - Procure Laptops
  - Procure security cameras
  - Maintenance of NAADS Website, regularly update the site
  - GIS Mapping of strategic enterprises
  - Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses
  - Servicing of computers, servers, Door Access systems & related accessories
  - OWC - Procurement of ICT equipments
- Design and operationalize IT Policy and disaster recovery plan

Item	Spent
312213 ICT Equipment	58,399

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,399</b>
GoU Development	58,399
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

- NAADS - Procurement of Office furniture and fittings
- OWC - Procurement of Office furniture and fittings

Item	Spent
312203 Furniture & Fixtures	101,520

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>101,520</b>
GoU Development	101,520
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>112,188,603</b>
GoU Development	112,188,603
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>114,817,708</b>
Wage Recurrent	884,780
Non Wage Recurrent	1,744,324
GoU Development	112,188,603
External Financing	0

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**Vote:152** NAADS Secretariat

**QUARTER 4: Outputs and Expenditure in Quarter**

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AIA

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