

Vote:152

 NAADS Secretariat

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	0.546	0.546	0.479	25.0%	21.9%	87.7%
Non Wage	2.952	1.071	1.070	0.532	36.3%	18.0%	49.7%
Devt. GoU	244.840	90.029	90.029	60.567	36.8%	24.7%	67.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	249.977	91.646	91.646	61.578	36.7%	24.6%	67.2%
Total GoU+Ext Fin (MTEF)	249.977	91.646	91.646	61.578	36.7%	24.6%	67.2%
Arrears	0.011	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	249.988	91.646	91.646	61.578	36.7%	24.6%	67.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	249.988	91.646	91.646	61.578	36.7%	24.6%	67.2%
Total Vote Budget Excluding Arrears	249.977	91.646	91.646	61.578	36.7%	24.6%	67.2%

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	249.98	91.65	61.58	36.7%	24.6%	67.2%
Total for Vote	249.98	91.65	61.58	36.7%	24.6%	67.2%

Matters to note in budget execution

Vote:152 NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

- NAADS approved budget is UGX 249.977 Bn for the FY 2018/19; and by end of Q1 UGX 91.646Bn had been released (36.7%); of which UGX 61.578Bn (67.2%) was spent on the various activities as planned.
- The percentage releases spent of 67.2% is in line with the implementation of the spending of the budget provisions for procurement and delivery of planting and stocking materials for agricultural season under review.
- Payment for supplies of agricultural inputs is done upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. This happens at the end of the season long after quarter one (in this case quarter two)
- Accordingly, the unspent balances are funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September - October/November 2018); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers.

During the course of quarter one a number of challenges have been experienced in the implementation of the NAADS wealth creation interventions. The key challenges have included the following;

- Unpredictable and unfavorable weather conditions in a rain-fed agricultural production system leading to adverse effects on production and productivity.
- Inadequate Extension services-as evidenced in the weak linkage between provision of agricultural inputs and provision of agricultural extension services.
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government
- Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)
- There is a lot bureaucracy in clearance of documents at Sub county and District levels.
- Insufficient quantities of planting materials especially banana tissue cultured materials as well as seed for Irish potatoes which made it impossible to cover all the targeted DLGs.
- Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0154 Agriculture Advisory Services	
0.539 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: • Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, vehicles Maintenance) which are effected after rendering services and Board of Directors activities implemented in a phased manner in line with the Board schedule and agricultural season activities.	
<i>Items</i>	

Vote:152 NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

90,017,866.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent paid in line with contract agreement.
61,007,883.000 UShs	221006 Commissions and related charges Reason: Board of Directors activities implemented in a phased manner in line with board schedule and agricultural season activities
54,600,000.000 UShs	228002 Maintenance - Vehicles Reason: Payments to service providers for vehicles Maintenance effected after rendering service.
41,180,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: Payments for Incapacity, death benefits and funeral expenses met in accordance with occurrences of risks/uncertainties
38,202,740.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Payments to service providers for printing, stationery, photocopying and binding which are effected after rendering services
29.462 Bn Shs	<i>SubProgram/Project :0903 Government Purchases</i> Reason: • Funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September – October/November 2018); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers.
<i>Items</i>	
26,350,551,382.000 UShs	224006 Agricultural Supplies Reason: • Funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September – October/November 2018); • Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)
1,656,796,582.000 UShs	227001 Travel inland Reason: Technical inspection, supervision , verification and monitoring of wealth creation interventions at all levels of program implementation carried out in line with the agricultural seasonal activities
417,522,636.000 UShs	228002 Maintenance - Vehicles Reason: Payments to service providers for vehicles Maintenance effected after rendering service.
308,102,560.000 UShs	221002 Workshops and Seminars Reason: Quarterly and Semi-Annual Zonal review and planning workshops are held in line with the agricultural season planning cycle
250,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units Reason: Rent to private entities is paid in line with contract agreements with service providers.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:152

NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Acreage/units of priority and strategic commodities established.	Number	610,000	1,142
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.2%	1.21%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.2%	1.21%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff against establishment	Number	59	52
No. of equipments against establishment	Number	40	36
Sub Programme : 0903 Government Purchases			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff against establishment	Number	59	52
No. of equipments against establishment	Number	40	36
KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of poultry units established	Number	955	0
No. of farming households supplied with agricultural inputs	Number	2004500	653571
Quantity of inputs distributed by enterprise	Number	99,179,500	375881
KeyOutputPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of field verification and inspection exercises conducted	Number	8	2

Vote:152 NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

No. of field supervisory exercises conducted	Number	6	2
KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of farmer groups supported with value addition equipments	Number	60	0
No. of farmer groups supported in management of value addition equipment	Number	60	0
No. of Commodity Platforms supported in Agribusiness Development Services	Number	3	1
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	0
KeyOutputPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of guidelines formulated and disseminated	Number	2	1
No. of field monitoring activities conducted	Number	4	1
No. of evaluation studies conducted	Number	1	0

Performance highlights for the Quarter

Vote:152 NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

- a) During quarter one (July - September, 2018), part of the of agricultural season under review procured and distributed various agricultural inputs including;
- 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
 - 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
 - 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres; delivery/distribution on- going.
 - 6,856 Bags of seed potato targeting 17 DLGs; delivery/distribution on-going.
- b) Delivered/distributed stocking materials procured during FY 2017/18 including;
- 3705 heifers, 212 beef bulls 2,450 improved goats, 1,157 improved pigs (gilts, boars)
 - 60,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (144,000 kgs) and Growers mash (261,560 kgs), 10,000 Kuroilers
 - 3,962,190 fish fingerings and 250,000 kgs fish feeds distributed during the quarter.
- c) Continued to supervise activities in the implementation of the Atiak Sugarcane out grower's project in Amuru District, which included harrowing, furrowing and planting.
- d) Initiated and awarded contract for procurement of bush clearing services for the 15,000-acre sugar cane site in Lamwo district.
- e) Verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers conducted
- f) Inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country conducted.
- g) Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials
- h) Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18
- i) procurement of 170 Tractors and implements initiated; Advertised and held pre-bid meeting with prospective bidders
- j) Procurement of 800,000 hand hoes (as part of the food security intervention) initiated
- k) Supervision of on-going installation works for milk coolers at 20 beneficiary sites conducted across the country
- l) Capacity assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district conducted
- m) A total of 282 village farmer committees, 37 Sub county farmer committees and 141 parish farmer committees formed in five districts to revitalize the roles of farmers in wealth creation initiatives.

V3: Details of Releases and Expenditure

Vote:152

NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	249.99	91.65	61.58	36.7%	24.6%	67.2%
<i>Class: Outputs Provided</i>	<i>248.69</i>	<i>91.57</i>	<i>61.58</i>	<i>36.8%</i>	<i>24.8%</i>	<i>67.3%</i>
015406 Programme management and coordination	9.46	2.19	1.31	23.1%	13.9%	60.0%
015414 Provision of priority and strategic Agricultural Inputs to farmers	205.06	75.86	52.34	37.0%	25.5%	69.0%
015415 Managing distribution of agricultural inputs	18.51	6.99	4.70	37.8%	25.4%	67.2%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	13.86	5.80	2.63	41.8%	19.0%	45.3%
015422 Planning, Monitoring and Evaluation	1.81	0.73	0.60	40.5%	33.2%	82.1%
<i>Class: Capital Purchases</i>	<i>1.28</i>	<i>0.08</i>	<i>0.00</i>	<i>6.2%</i>	<i>0.0%</i>	<i>0.0%</i>
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.05	0.00	0.00	0.0%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	0.12	0.02	0.00	16.1%	0.0%	0.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.06	0.00	54.5%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
015499 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	249.99	91.65	61.58	36.7%	24.6%	67.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>248.69</i>	<i>91.57</i>	<i>61.58</i>	<i>36.8%</i>	<i>24.8%</i>	<i>67.3%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.58	0.90	0.74	25.0%	20.6%	82.5%
211103 Allowances	0.04	0.03	0.01	67.8%	35.2%	51.9%
212101 Social Security Contributions	0.36	0.10	0.07	28.8%	20.5%	71.1%
213002 Incapacity, death benefits and funeral expenses	0.10	0.04	0.00	43.7%	2.5%	5.7%
213004 Gratuity Expenses	1.18	0.02	0.00	1.6%	0.0%	0.0%
221001 Advertising and Public Relations	0.38	0.08	0.03	21.8%	7.6%	34.7%
221002 Workshops and Seminars	1.88	0.67	0.37	35.8%	19.4%	54.2%
221003 Staff Training	0.16	0.04	0.03	27.3%	17.1%	62.7%
221004 Recruitment Expenses	0.03	0.01	0.00	43.7%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.14	0.05	46.4%	16.1%	34.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	43.7%	23.8%	54.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.30	0.06	0.02	18.5%	5.6%	30.4%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.07	0.00	36.7%	0.6%	1.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	43.7%	22.5%	51.5%

Vote:152

NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.08	0.03	0.00	43.7%	0.0%	0.0%
222002 Postage and Courier	0.04	0.02	0.00	43.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.02	0.00	15.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.31	0.22	30.6%	21.6%	70.6%
223004 Guard and Security services	0.05	0.02	0.00	42.4%	0.0%	0.0%
223005 Electricity	0.09	0.02	0.02	24.6%	16.8%	68.6%
223006 Water	0.05	0.00	0.00	4.1%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	218.36	81.30	54.95	37.2%	25.2%	67.6%
225001 Consultancy Services- Short term	0.37	0.21	0.11	57.6%	30.6%	53.1%
225002 Consultancy Services- Long-term	0.20	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.33	0.04	0.00	12.9%	1.3%	10.4%
227001 Travel inland	14.05	5.33	3.66	37.9%	26.0%	68.6%
227002 Travel abroad	0.03	0.02	0.02	73.3%	71.6%	97.7%
227004 Fuel, Lubricants and Oils	2.30	0.77	0.72	33.6%	31.4%	93.5%
228002 Maintenance - Vehicles	2.75	1.02	0.55	37.2%	20.1%	53.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	2.3%	4.5%
Class: Capital Purchases	1.28	0.08	0.00	6.2%	0.0%	0.0%
312201 Transport Equipment	1.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.06	0.00	54.5%	0.0%	0.0%
312213 ICT Equipment	0.12	0.02	0.00	16.1%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	249.99	91.65	61.58	36.7%	24.6%	67.2%

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
Program 0154 Agriculture Advisory Services	249.99	91.65	61.58	36.7%	24.6%	67.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.14	1.62	1.01	31.5%	19.7%	62.5%
<i>Development Projects</i>						
0903 Government Purchases	244.85	90.03	60.57	36.8%	24.7%	67.3%
Total for Vote	249.99	91.65	61.58	36.7%	24.6%	67.2%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:152 NAADS Secretariat

QUARTER 1: 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
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
<ul style="list-style-type: none"> • Annual gratuity to staff paid • Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated 	<ul style="list-style-type: none"> • Salaries paid for 48 contract staff • Contracts committee meetings facilitated • Evaluation 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 • NAADS Sec. Staff training supported • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • HQTR Staff welfare activities implemented • Printing services, photocopying, stationery & consumables procured • Staff professional schemes & memberships subscribed • Technical support to Management of inputs provided • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Access Global Online Resources Subscribed • Rent office accommodation paid • Security services for office premises procured • Electricity for office premises provided • Piped water for office premises provided • NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid • Travels abroad facilitated • Fuel, oils and lubricants provided • NAADS Motor vehicles maintained 	<ul style="list-style-type: none"> Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223005 Electricity 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> Spent 479,214 14,595 73,356 2,500 27,388 48,192 4,052 12,249 1,194 4,500 215,742 15,432 4,420 12,868 24,168 70,400 450
<ul style="list-style-type: none"> • Annual gratuity to staff paid • Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated 			
<ul style="list-style-type: none"> • Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated • Document Weeding undertaken • IFMIS servicing and training of users undertaken 			
<ul style="list-style-type: none"> • Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated • Document Weeding undertaken • IFMIS servicing and training of users undertaken 			
<ul style="list-style-type: none"> • Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff • NSSF 10% employer contribution for staff • Contributions for treatment and burial expenses 			
<ul style="list-style-type: none"> • Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff • NSSF 10% employer contribution for staff • Contributions for treatment and burial expenses 			

Vote:152

 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- HQTR staff welfare activities facilitated
- Cross cutting issues Mainstreamed
- Special meals and drinks provided
- Printing photocopying stationery & consumables procured

- HQTR staff welfare activities facilitated
- Cross cutting issues Mainstreamed
- Special meals and drinks provided
- Printing photocopying stationery & consumables procured

- Limited Audits(Verification and follow-up) undertaken
- Audit Investigations undertaken
- Travels abroad facilitated
- Fuel, oils and lubricants procured
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

- Limited Audits(Verification and follow-up) undertaken
- Audit Investigations undertaken
- Travels abroad facilitated
- Fuel, oils and lubricants procured
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

- NAADS Board communication, training and tours undertaken
- Performance reviews by BOD Committees undertaken
- Provision of policies & guidelines by NAADS BOD facilitated
- Newspapers, journals & Magazines procured

- NAADS Board communication, training and tours undertaken
- Performance reviews by BOD Committees undertaken
- Provision of policies & guidelines by NAADS BOD facilitated
- Newspapers, journals & Magazines procured

- Security services for office premises procured
- Electricity for office premises procured
- Piped water for office premises procured
- Medical insurance for staff procured
- Risk based Audits in fields undertaken
- Value for Money Audits undertaken

- Security services for office premises procured
- Electricity for office premises procured
- Piped water for office premises

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

procured

- Medical insurance for staff procured
- Risk based Audits in fields undertaken
- Value for Money Audits undertaken

- Staff professional schemes & memberships facilitated

- Telecommunication services procured
- Parcels dispatch & cargo transport

procured

- Subscription to Access Global Online Resources in Agric. (AGORA) facilitated
- Office accommodation procured

- Staff professional schemes & memberships facilitated

- Telecommunication services procured
- Parcels dispatch & cargo transport

procured

- Subscription to Access Global Online Resources in Agric. (AGORA) facilitated
- Office accommodation procured

Reasons for Variation in performance

- Annual payment of gratuity to staff to be done at end of FY
- Other activities to be executed in subsequent quarters

Total	1,010,720
Wage Recurrent	479,214
Non Wage Recurrent	531,506
AIA	0
Total For SubProgramme	1,010,720
Wage Recurrent	479,214
Non Wage Recurrent	531,506
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 1: 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
<ul style="list-style-type: none"> • Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured • ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured • Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken • Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Gratuity Arrears to staff paid • Annual Gratuity to staff paid • Legal Services procured • Technical support for Management of inputs procured • Promotional materials - T-shirts, Caps, Bandannas Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured • Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated • Training for Contracts Committee members facilitated • Orientation of NAADS stakeholders on PPDA guidelines undertaken • Support Staff travels facilitated • Field visit by Contracts committee members undertaken • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated 	<ul style="list-style-type: none"> • salaries for Contract staff paid • NSSF 10% employer contribution for staff paid • Technical support for management of inputs facilitated • Online Access of information on various enterprises supported • Rent office accommodation paid • Support NAADS Sec. Staff training • Travel for support staff supported • NAADS Motor vehicles comprehensively insured • Cleaning materials provided • Fuel, oils and lubricants for NAADS provided • Zonal Agricultural Development Officers – fuel provided • NAADS motor vehicles maintained • Zonal Agricultural Development Officers - Motor vehicles maintained. • Promotional materials - T-shirts, Caps, Bandanners Brochures and Banners procured 	<p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 259,438 4,529 35,200 2,508

Vote:152

NAADS Secretariat

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

- Annual payment of gratuity to staff to be done at end of FY
- Other activities to be executed in subsequent quarters

Total	301,675
GoU Development	301,675
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Agricultural Mechanisation Procure and Distribute	N/A	224006 Agricultural Supplies	52,335,982
<ul style="list-style-type: none"> • 168 tractors and matching implements • 1,000,000 Hoes 	<ul style="list-style-type: none"> • Initiated procurement process for pasture seed for distribution to various DLGs. Delivered /distributed stocking materials procured during FY 17/18 including; 		
<ul style="list-style-type: none"> • Pasture seed Multiplication • Pasture seeds and planting - Pasture demo sites constructed • Weeding - Pasture demo sites (Labour) • Harvesting - Pasture demo sites (Labour) • Bush Clearing - Pasture demo sites • Fencing - Pasture demo sites 	<ul style="list-style-type: none"> • 3700 heifers to various DLGs • Additional 5 dairy heifers to Youth Leaders in Mpigi district • 212 beef bulls to various DLGs • 2250 improved goats for various DLGs • 200 improved goats to Bushenyi District Youth Forum. • 1157 improved pigs (gilts, boars) for various DLGs 		
<ul style="list-style-type: none"> • Procure and distribute Livestock • 4,800 Heifers -Dairy cattle • 1,200 Beef Cattle • 61,300,000 plantlets of Tea • 6,571,429 seedlings of Citrus • 6,357,143 seedlings of Mangoes • 550,000 seedlings of grafted Apples 	<ul style="list-style-type: none"> • 60,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (144,000 kgs) and Growers mash (261,560 kgs) • 10,000 kuroilers for beneficiaries in Bukoto South (Masaka) Constituency • 2,881,000 Tilapia , 790,000 cat fish, 291, 190 Mirror cap fish fingerings and 250,000 kgs fish feeds • Initiated the process of putting in place new framework contracts for beef bulls, AI kits, poultry and poultry feeds, fish and fish feeds and pasture seed • Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders (male & female) in Dairy Cattle Management for two days at MUARIK, Kabanyolo • Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management • Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts from across the 4 regions including Karamoja sub region at Ruhengyere field station, in 3 weeks training session 		
<ul style="list-style-type: none"> • 160,00 bags of cassava cuttings procured • 15,873 bags of Irish potatoes procured • 800,000 Banana suckers procured • 1,100,000 seedlings of passion fruits procured • 8,333kgs of onion seed procured • 153,874 Kgs of Cashew nuts Procure and distribute • 3,108,000 Kgs of Maize seed • 2,703,450 Kgs of Bean seed • 132,000 Kgs of Cowpeas • 333,333 Kgs of Sorghum • 35,000 Kgs of Groundnuts 	<ul style="list-style-type: none"> • Procured 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres; 6,856 Bags of seed potato targeting 17 DLGs in Bugisu, Kigezi, Rwenzori 7 Ankole subregions for groups of youths, women, PWDs; delivery/distribution on-going Procured and distributed Seed for food security to households including vulnerable groups' i.e. youths, women, PWDs and older persons.; • 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households. • 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households. 		
<ul style="list-style-type: none"> • Procure and Distribute • 1,035 bags of Ginger (Bags) • 166,667 Grapes (Potted Cuttings) • 66,667 Mushroom spawns 	<ul style="list-style-type: none"> • N/A 		

Vote:152

 NAADS Secretariat

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Procurement & distribution of cow peas, sorghum and groundnuts to be undertaken in Season 2019 A.

Procurement & distribution of Ginger, Grapes, Mushroom spawns to be undertaken in Season 2019 A.

Procurement & distribution of seedlings for Tea, citrus, mangoes to be undertaken in Season 2019 A.

Procurement & distribution of vegetative planting materials to be undertaken in Season 2019 A.

Procurement process for pasture seed still on going.

Technical verification and subsequent selection of livestock still ongoing prior to procurement & distribution process.

Total	52,335,982
GoU Development	52,335,982
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 1: 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
<ul style="list-style-type: none"> • Procurement opportunities at NAADS Secretariat advertised. • Stakeholder engagement through the Media undertaken • Technical inspection for quality assurance of agricultural inputs facilitated • Verification of agricultural inputs undertaken • District and Zonal level technical backstopping input distribution meetings held • Hold Zonal pre-seasonal/pre-supply planning meetings undertaken • Capacity building for producing quality vegetative planting materials facilitated • OWC – Meetings facilitated • Mobilize and sensitize farmers on pasture seed multiplication undertaken • Rent for three OWC Offices procured • Public Relations and Communications for OWC facilitated • OWC Officers - Input Distribution (Fuel) facilitated • OWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • Procured Vehicle insurance for OWC • OWC - Printing photocopying stationery & consumables procured • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization undertaken • OWC - Farmer profiling undertaken • OWC - Follow up activities facilitated • Technical Supervision of NAADS/OWC activities facilitated • Mobilise, assess and prepare farmers/farmer groups for support with Agricultural inputs facilitated • District and Zonal level technical backstopping for input distribution facilitated 	<ul style="list-style-type: none"> • Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers • Conducted inspection of cassava mother gardens in all 127 District Local Governments in the different agro-ecological zones across the country. • Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all 127 District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials N/A•Rent for OWC Offices paid •OWC Officers - Input Distribution (Fuel) facilitated •OWC - Meetings heldOWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • OWC - Printing photocopying stationery & consumables facilitated •OWC Officers - Input Distribution facilitated •OWC - Monitoring and Supervision facilitated •OWC - Farmer groups mobilization facilitated •OWC - Farmer profiling facilitated •OWC - Follow up activities facilitated •Verification of tea seedlings in Bushenyi and Kabale districts carried out and final report compiled. 	<p>Item</p> <ul style="list-style-type: none"> 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 28,788 3,506,902 616,000 549,852
<p>Reasons for Variation in performance</p> <p>N/A</p> <p>Other activities to be implemented in subsequent quarters</p> <p>Zonal pre-seasonal/pre-supply planning meetings to be undertaken in quarter 2.</p>			
		Total	4,701,542
		GoU Development	4,701,542
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 1: 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
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
<ul style="list-style-type: none"> Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) undertaken Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated Conduct study exchange visits undertaken Assessment of potential beneficiaries for agro machinery interventions undertaken Technical inspection, verification and monitoring of agro machinery interventions facilitated Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated Value chain studies for selected priority/strategic commodities undertaken 	<ul style="list-style-type: none"> A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter Continued with review and concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones) Participated in assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district Completion activities for construction of fish Hatchery in Nalugugu, Sironko district, including site meetings, inspection of works and preliminary hand over to the beneficiary conducted procurement of the Grape wine processing equipment Initiated Supervision of on-going installation works for 20 milk coolers conducted Pre-shipment inspection of 110 tractors conducted Procurement of 170 Tractors and implements initiated; Advertised and held pre-bid meeting with prospective bidders procurement of 800, 000 hand hoes initiated 	<ul style="list-style-type: none"> Item 224006 Agricultural Supplies 227001 Travel inland 	<ul style="list-style-type: none"> Spent 2,611,840 15,298
<ul style="list-style-type: none"> Procure and Distribute 5 Ginger Shredders 20 Community/Household Cocoa fermentation structures/Bins Procure and distribute 10 fruit processing equipment (small scale and Medium scale) 30 milling equipment (Maize, Rice, cassava, oil and feed mills.) 20 Milk coolers and generators Procure and distribute 29fruit processing equipment (small scale and Medium scale) 34 milling equipment (Maize, Rice, cassava, oil and feed mills.) 20 Milk coolers and generators Review, update and disseminate management guidelines for commodity value chain interventions undertaken Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated 	N/A		
Reasons for Variation in performance			
N/A			
Procurement process for value addition equipment is still on going.			
		Total	2,627,139
		GoU Development	2,627,139
		External Financing	0
		AIA	0
Output: 22 Planning, Monitoring and Evaluation			

Vote:152 NAADS Secretariat

QUARTER 1: 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
<ul style="list-style-type: none"> • Joint routine and periodic monitoring facilitated • Policy Monitoring and Supervision undertaken • Stakeholder engagement activities facilitated • Semi Annual Zonal Stakeholder review and planning meetings undertaken • National annual review and planning meeting undertaken • Review and updating of the existing SOPs facilitated • Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses procured • Servicing of computers, servers, Door Access systems & related accessories undertaken • Networking with key stakeholder organisations at national, regional and international forum/level facilitated • Undertake thematic studies undertaken • Production of quarterly, annual and other Programme reports undertaken • Database & Data Management undertaken • GIS Mapping of Strategic Enterprises facilitated • Internet Service subscriptions procured • Roll-out M&E Framework & Web based Database to DLGs undertaken • Quarterly Joint NAADS/OWC Secretariat planning meetings facilitated 	<ul style="list-style-type: none"> • Policy Monitoring and supervision activities by the sector line Ministers were initiated in the various districts. • Participated in the pre-JASAR fieldwork activities in Eastern Uganda. • Implementation review report on the NAADS wealth creation interventions was disseminated at the Annual review and planning workshop at imperial Royale hotel, Kampala. • Participated and facilitated in Local Government Budget consultative workshops across the country. • The NAADS Annual Review meeting for FY 2017/18 was held on 24th August, 2018 with participation of key stakeholders from OWC Secretariat, NAADS, DLGS and other stakeholders from Central Government. • The IT Policy and Disaster Recovery Plan documents completed • Field work for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) was initiated and assessment process is on-going. • NAADS Cumulative Annual Performance report FY 2017/18 was prepared • NAADS Quarter four Performance report FY 2017/18 prepared • Inputs for planting and stocking materials and advice slips developed and disseminated • GIS mapping of key strategic agricultural enterprises conducted. • Redesign of the NAADS Website was completed • Various data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 were updated. • Various NAADS Secretariat In –House Review and Planning meetings for Quarter One were held. • Roll out of the Web based database management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level 	<p>Item</p> <ul style="list-style-type: none"> 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 	<p>Spent</p> <ul style="list-style-type: none"> 365,097 113,609 122,238

Reasons for Variation in performance

- Quarterly Joint NAADS/OWC Secretariat planning meetings to be held in subsequent quarters.
- Joint routine and periodic monitoring to be conducted in subsequent quarters.
- Procurement process was still on going by close of the quarter.
- Semi Annual Zonal Stakeholder review and planning meetings scheduled for Q2.

Total 600,945

Vote:152

 NAADS Secretariat

QUARTER 1: 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
		GoU Development	600,945
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	60,567,283
		GoU Development	60,567,283
		External Financing	0
		AIA	0
		GRAND TOTAL	61,578,003
		Wage Recurrent	479,214
		Non Wage Recurrent	531,506
		GoU Development	60,567,283
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
<ul style="list-style-type: none"> • Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation 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 • 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 • HQTR Staff welfare activities implemented • Mainstreaming cross cutting issues supported • 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 • Technical support to Management of inputs provided • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Access Global Online Resources Subscribed • Service & upgrade ICT Systems maintained • Rent office accommodation paid • Security services for office premises procured 	<ul style="list-style-type: none"> • Salaries paid for 48 contract staff • Contracts committee meetings facilitated • Evaluation 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 • NAADS Sec. Staff training supported • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • HQTR Staff welfare activities implemented • Printing services, photocopying, stationery & consumables procured • Staff professional schemes & memberships subscribed • Technical support to Management of inputs provided • Parcels dispatch & cargo transport paid • Access Global Online Resources Subscribed • Rent office accommodation paid • Security services for office premises procured • Electricity for office premises provided • Piped water for office premises provided • NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid • Travels abroad facilitated • Fuel, oils and lubricants provided • NAADS Motor vehicles maintained 	<ul style="list-style-type: none"> Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223005 Electricity 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> Spent 479,214 14,595 73,356 2,500 27,388 48,192 4,052 12,249 1,194 4,500 215,742 15,432 4,420 12,868 24,168 70,400 450

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

- Provide electricities for office premises provided
- Piped water for office premises provided
- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit investigations supported
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- Contract Staff salaries paid
- Contracts committee meetings facilitated
- Evaluation 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
- 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
- HQTR Staff welfare activities implemented
- Mainstreaming cross cutting issues supported
- 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
- Technical support to Management of inputs provided
- Provision of telecommunication services paid
- Parcels dispatch & cargo transport paid
- Access Global Online Resources Subscribed

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

- Service & upgrade ICT Systems maintained
- 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
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit investigations supported
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

Reasons for Variation in performance

- Annual payment of gratuity to staff to be done at end of FY
- Other activities to be executed in subsequent quarters

Total	1,010,720
Wage Recurrent	479,214
Non Wage Recurrent	531,506
<i>AIA</i>	0
Total For SubProgramme	1,010,720
Wage Recurrent	479,214
Non Wage Recurrent	531,506
<i>AIA</i>	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 1: 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"> • Contract staff paid • Statutory Audit conducted • NSSF 10% employer contribution for staff paid • Gratuity arrears to staff paid • Annual payment of gratuity to staff • Legal Services provided • Technical support for management of inputs • Online Access of information on various enterprises supported • Rent office accommodation paid • Support NAADS Sec. Staff training • Orientation of NAADS stakeholders on PPDA guidelines supported • Travel for support staff supported • Field visits for contracts committee members conducted • Follow up on Audit recommendations carried out • NAADS Motor vehicles comprehensively insured • Workman's compensation/Group Personal accident • Staff meetings, performance and recognition activities carried out • Cleaning materials provided • ZADO staff welfare activities implemented • ZADO Office running expenses supported • Fuel, oils and lubricants for NAADS provided • Zonal Agricultural Development Officers – fuel provided • NAADS motor vehicles maintained • Zonal Agricultural Development Officers - Motor vehicle maintenance • ZADOs Airtime and Internet data procured • Security services contribution to the ZARDI provided • Electricity contribution to the ZARDI provided • Piped water contribution to the ZARDI • Promotional materials - T-shirts, Caps, Bandanners Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured 	<ul style="list-style-type: none"> • salaries for Contract staff paid • NSSF 10% employer contribution for staff paid • Technical support for management of inputs facilitated • Online Access of information on various enterprises supported • Rent office accommodation paid • Support NAADS Sec. Staff training • Travel for support staff supported • NAADS Motor vehicles comprehensively insured • Cleaning materials provided • Fuel, oils and lubricants for NAADS provided • Zonal Agricultural Development Officers – fuel provided • NAADS motor vehicles maintained • Zonal Agricultural Development Officers - Motor vehicles maintained. • Promotional materials - T-shirts, Caps, Bandanners Brochures and Banners procured 	<p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 259,438 4,529 35,200 2,508

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

- Annual payment of gratuity to staff to be done at end of FY
- Other activities to be executed in subsequent quarters

Total	301,675
GoU Development	301,675
External Financing	0
AIA	0

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

N/A	N/A	Item	Spent
3,000 Pasture seeds and planting - Pasture demo sites	•Initiated procurement process for pasture seed for distribution to various DLGs. Delivered /distributed stocking materials procured during FY 17/18 including;	224006 Agricultural Supplies	52,335,982
Procured			
2,400 Heifers -Dairy cattle (Number)	•3700 heifers to various DLGs		
600 Beef Cattle (Number)	•Additional 5 dairy heifers to Youth Leaders in Mpigi district		
204,061 Layers(Number)	•212 beef bulls to various DLGs		
489,747 Chick and Duck Mash (Kg)	•2250 improved goats for various DLGs		
408,122 Growers Mash (Kg)	•200 improved goats to Bushenyi District Youth Forum.		
18,000 Broilers Chicks (Number)	•1157 improved pigs (gilts, boars) for various DLGs		
34,636 Broiler Starter (Kg)	•60,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (144,000 kgs) and Growers mash (261,560 kgs)		
68,772 Broiler Finisher (Kg)	•10,000 kuroilers for beneficiaries in Bukoto South (Masaka) Constituency		
16,978 Kuroilers (Number)	•2,881,000 Tilapia , 790,000 cat fish, 291, 190 Mirror cap fish fingerings and 250,000 kgs fish feeds		
2,222 Provision of Improved Goats (Crosses & Indeginous)	•Initiated the process of putting in place new framework contracts for beef bulls, AI kits, poultry and poultry feeds, fish and fish feeds and pasture seed		
4,111 Provision of improved pigs (Gilts/Boars)	•Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders (male & female) in Dairy Cattle Management for two days at MUARIK, Kabanyolo		
192,065 Provision of Fish Feeds (Kg)	•Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management		
3,546,852 Provision of Fish fingerlings (Number)	•Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts from across the 4 regions including Karamoja sub region at Ruhengyere field station, in 3 weeks training session		
30 Provision of AI (Kits) & related services			
Strategic Intervention			
• 30,650,000 plantlets of Tea			
• 3,285,714 seedlings of Citrus			
• 3,178,571 seedlings of Mangoes			
• 275,000 seedlings of grafted Apples			
5,833,333 Pineapple Suckers			
5,714,286 Cocoa Seedlings			
Procured			
• 80,000 bags of Cassava Cuttings			
• 400,000 Banana suckers (Tissue cultured)			
• 7,899 bags of Irish Potatoes			
• 550,000 Seedlings of Passion fruits			
• 76,937 Kgs of Cashew nuts			
• 4,167 Kgs of Onion seed			
Seed provision for food security procured	N/A		
• 1,554,000 Kgs of Maize seed	• Procured 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres; 6,856 Bags of seed potato targeting 17 DLGs in Bugisu, Kigezi, Rwenzori 7 Ankole subregions for groups of youths, women, PWDs;		
• 1,351,725 Kgs of Bean seed			
• 66,000 Kgs of Cowpeas			
• 166,667 Kgs of Sorghum			
• 17,500 Kgs of Groundnuts			

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> • 518bags of Ginger • 83,333Grapes (Potted Cuttings) • 33,333 Mushroom spawns 	<p>delivery/distribution on-going</p> <p>Procured and distributed Seed for food security to households including vulnerable groups' i.e. youths, women, PWDs and older persons.;</p> <p>•3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households.</p> <p>•315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households.</p>
---	--

Provision of chemicals for demonstration

N/A

Reasons for Variation in performance

Procurement & distribution of cow peas,sorghum and groundnuts to be undertaken in Season 2019 A.
 Procurement & distribution of Ginger, Grapes, Mushroom spawns to be undertaken in Season 2019 A.
 Procurement & distribution of seedlings for Tea, citrus, mangoes to be undertaken in Season 2019 A.
 Procurement & distribution of vegetative planting materials to be undertaken in Season 2019 A.
 Procurement process for pasture seed still on going.
 Technical verification and subsequent selection of livestock still ongoing prior to procurement & distribution process.

Total	52,335,982
GoU Development	52,335,982
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Procurement opportunities advertised Stakeholder engagement thru the Media Technical inspection for quality assurance of agricultural inputs Verification of agricultural inputs 	<ul style="list-style-type: none"> Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers Conducted inspection of cassava mother gardens in all 127 District Local Governments in the different agro-ecological zones across the country. Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all 127 District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials 	Item 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 28,788 3,506,902 616,000 549,852
<ul style="list-style-type: none"> Zonal pre-seasonal/pre-supply planning meetings undertaken Capacity building for producing quality vegetative planting materials undertaken 	<ul style="list-style-type: none"> Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all 127 District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials 		
<ul style="list-style-type: none"> OWC - Meetings held farmers on pasture seed multiplication mobilized and sensitized Rent for three OWC Offices OWC Officers - Input Distribution (Fuel) 	<ul style="list-style-type: none"> OWC Officers - Input Distribution (Kilometrage) OWC - Fuel/Transport (Operations) OWC - Vehicle maintenance OWC - Printing photocopying stationery & consumables 		
<ul style="list-style-type: none"> OWC Officers - Input Distribution (Kilometrage) OWC - Fuel/Transport (Operations) OWC - Vehicle maintenance OWC - Printing photocopying stationery & consumables 	<ul style="list-style-type: none"> OWC Officers - Input Distribution (Kilometrage) facilitated OWC - Fuel/Transport (Operations) facilitated OWC - Vehicles maintained OWC - Printing photocopying stationery & consumables facilitated OWC Officers - Input Distribution facilitated OWC - Monitoring and Supervision facilitated OWC - Farmer groups mobilization facilitated OWC - Farmer profiling facilitated OWC - Follow up activities facilitated 		
<ul style="list-style-type: none"> OWC Officers - Input Distribution facilitated OWC - Monitoring and Supervision facilitated OWC - Farmer groups mobilization facilitated OWC - Farmer profiling facilitated OWC - Follow up activities facilitated 	<ul style="list-style-type: none"> OWC - Meetings held OWC Officers - Input Distribution (Kilometrage) facilitated OWC - Fuel/Transport (Operations) facilitated OWC - Vehicles maintained OWC - Printing photocopying stationery & consumables facilitated OWC Officers - Input Distribution facilitated OWC - Monitoring and Supervision facilitated OWC - Farmer groups mobilization facilitated OWC - Farmer profiling facilitated OWC - Follow up activities facilitated 		
<ul style="list-style-type: none"> Technical Supervision of NAADS/OWC activities undertaken farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs District and Zonal level technical backstopping for input distribution facilitated 	<ul style="list-style-type: none"> Verification of tea seedlings in Bushenyi and Kabale districts carried out and final report compiled. 		

Reasons for Variation in performance

N/A

Other activities to be implemented in subsequent quarters

Zonal pre-seasonal/pre-supply planning meetings to be undertaken in quarter 2.

Total	4,701,542
GoU Development	4,701,542
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 1: 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"> • Study exchange visits conducted • Potential beneficiaries for agro machinery interventions assessed • Technical inspection, verification and monitoring of agro machinery interventions conducted • Regional, national and district Agricultural exhibitions, shows and conferences held • Value chain studies for selected priority/strategic commodities conducted • Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted • Stakeholders for support of production and value chain dev't interventions mobilized and prepared • Management guidelines for commodity value chain interventions reviewed, updated and disseminated • Stakeholders to promote commodity platforms at district , Zonal and National level mobilized and trained 	<ul style="list-style-type: none"> • A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter • Continued with review and concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones) • Participated in assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district 	Item 224006 Agricultural Supplies 227001 Travel inland	Spent 2,611,840 15,298
<ul style="list-style-type: none"> • Initiate establishment of Yumbe Mango Processing Plant • Initiate establishment of Kapeeka Multi Fruit Processing Plant • Initiate procurement of 20 Milk Coolers N/A	N/A <ul style="list-style-type: none"> • Completion activities for construction of fish Hatchery in Nalugugu, Sironko district, including site meetings, inspection of works and preliminary hand over to the beneficiary conducted • procurement of the Grape wine processing equipment Initiated • Supervision of on-going installation works for 20 milk coolers conducted • Pre-shipment inspection of 110 tractors conducted • Procurement of 170 Tractors and implements initiated; Advertised and held pre-bid meeting with prospective bidders • procurement of 800, 000 hand hoes initiated N/A		

Reasons for Variation in performance

N/A
 Procurement process for value addition equipment is still on going.

Total	2,627,139
GoU Development	2,627,139
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 1: 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"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision carried out Stakeholder engagement activities carried out Semi Annual Zonal Stakeholder review and planning meetings held Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Networking with key stakeholders at national, regional and international forum/level Thematic studies undertaken Production of quarterly, annual and other Programme reports conducted Database & Data Management supported GIS Mapping of Strategic Enterprises conducted Maintenance of NAADS Website, regularly update the site conducted Internet Service subscriptions Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 	<ul style="list-style-type: none"> Policy Monitoring and supervision activities by the sector line Ministers were initiated in the various districts. Participated in the pre-JASAR fieldwork activities in Eastern Uganda. Implementation review report on the NAADS wealth creation interventions was disseminated at the Annual review and planning workshop at imperial Royale hotel, Kampala. Participated and facilitated in Local Government Budget consultative workshops across the country. The NAADS Annual Review meeting for FY 2017/18 was held on 24th August, 2018 with participation of key stakeholders from OWC Secretariat, NAADS, DLGS and other stakeholders from Central Government. The IT Policy and Disaster Recovery Plan documents completed Field work for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) was initiated and assessment process is on-going. NAADS Cumulative Annual Performance report FY 2017/18 was prepared NAADS Quarter four Performance report FY 2017/18 prepared Inputs for planting and stocking materials and advice slips developed and disseminated GIS mapping of key strategic agricultural enterprises conducted. Redesign of the NAADS Website was completed Various data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 were updated. Various NAADS Secretariat In –House Review and Planning meetings for Quarter One were held. Roll out of the Web based database management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level 	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 365,097 113,609 122,238

Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

- Quarterly Joint NAADS/OWC Secretariat planning meetings to be held in subsequent quarters.
- Joint routine and periodic monitoring to be conducted in subsequent quarters.
- Procurement process was still on going by close of the quarter.
- Semi Annual Zonal Stakeholder review and planning meetings scheduled for Q2.

Total	600,945
GoU Development	600,945
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"> • 3 pick-up motor vehicles to facilitate input distribution procured • 2 Station Wagons procured 	<ul style="list-style-type: none"> • Procurement of three double cabin pick-ups and two station wagons was initiated.

Reasons for Variation in performance

Procurement process was still on going by close of the quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<ul style="list-style-type: none"> • Procurement of 12 Desktop computers and 4 laptops Initiated • Procurement 1 Server Hardware and 1 Server UPS equipment initiated • Procurement of OWC ICT equipments Initiated 	<ul style="list-style-type: none"> • Procurement process initiated for ICT equipment

Reasons for Variation in performance

Procurement process was still on going by close of the quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
<ul style="list-style-type: none"> • NAADS - Office furniture & fittings procured • OWC - Office furniture and fittings procured 	<ul style="list-style-type: none"> • Procurement for NAADS - Office furniture & fittings initiated. • OWC - Office furniture and fittings procured

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0

Vote:152 NAADS Secretariat**QUARTER 1: 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>
		AIA	0
		Total For SubProgramme	60,567,283
		GoU Development	60,567,283
		External Financing	0
		AIA	0
		GRAND TOTAL	61,578,003
		Wage Recurrent	479,214
		Non Wage Recurrent	531,506
		GoU Development	60,567,283
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract Staff salaries paid				
• Contracts committee meetings facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,011	0	67,011
• Evaluation committee meetings facilitated				
• Travel for Support Staff provided	211103 Allowances	13,515	0	13,515
• NSSF 10% employer contribution for staff paid				
• Contributions for treatment and burial expenses provided	212101 Social Security Contributions	29,831	0	29,831
• Annual payment of gratuity to staff				
• Joint procurement compliance & capacity reviews conducted	213002 Incapacity, death benefits and funeral expenses	41,180	0	41,180
• NAADS Secretariat Quarterly planning and review meetings conducted	213004 Gratuity Expenses	18,330	0	18,330
• NAADS Sec. Staff training supported	221003 Staff Training	16,292	0	16,292
• Replacement of staff	221004 Recruitment Expenses	10,920	0	10,920
• Board monitoring of farmers' activities supported	221006 Commissions and related charges	61,008	0	61,008
• NAADS Board communication, training and tours provided				
• Performance reviews by BOD Committees conducted	221007 Books, Periodicals & Newspapers	3,374	0	3,374
• Provision of policies & guidelines by NAADS BOD supported				
• Newspapers, journals & Magazines procured	221009 Welfare and Entertainment	6,440	0	6,440
• HQTR Staff welfare activities implemented	221011 Printing, Stationery, Photocopying and Binding	38,203	0	38,203
• Mainstreaming cross cutting issues supported	221017 Subscriptions	4,236	0	4,236
• Printing services, photocopying, stationery & consumables procured	222001 Telecommunications	34,944	0	34,944
• Binding of Newspapers, creation of photo albums on NAADS activities supported	222002 Postage and Courier	17,472	0	17,472
• Document weeding conducted	222003 Information and communications technology (ICT)	5,000	0	5,000
• IFMIS servicing and training of users supported	223003 Rent – (Produced Assets) to private entities	90,018	0	90,018
• Staff professional schemes & memberships subscribed				
• Technical support to Management of inputs provided	223004 Guard and Security services	21,840	0	21,840
• Provision of telecommunication services paid	223005 Electricity	6,168	0	6,168
• Parcels dispatch & cargo transport paid				
• Access Global Online Resources Subscribed	223006 Water	1,500	0	1,500
• Service & upgrade ICT Systems maintained				
• Rent office accommodation paid	226001 Insurances	38,080	0	38,080
• Security services for office premises procured	227001 Travel inland	14,214	0	14,214
• Provide electricity for office premises provided				
• Piped water for office premises provided	227002 Travel abroad	571	0	571
• NAADS Motor vehicles comprehensively insured	227004 Fuel, Lubricants and Oils	1,600	0	1,600
• Medical insurance for staff paid				
• Value for money audits conducted	228002 Maintenance - Vehicles	54,600	0	54,600
• Limited Audits (Investigations) carried out				
• Audit investigations supported	228003 Maintenance – Machinery, Equipment & Furniture	9,550	0	9,550
• Travels abroad facilitated				
• Fuel, oils and lubricants provided				
• Motor vehicles maintained				
• Machinery, office equipment & furniture maintained				
	Total	605,895	0	605,895
	Wage Recurrent	67,011	0	67,011
	Non Wage Recurrent	538,885	0	538,885
Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated	AIA	0	0	0

NAADS Board communication, training and tours undertaken • Performance reviews by BOD Committees undertaken • Provision of policies & guidelines by NAADS

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	BOD facilitated • Newspapers, journals & Magazines procured	
	HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured	
	Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated • Document Weeding undertaken • IFMIS servicing and training of users undertaken	
	Staff professional schemes & memberships facilitated • Telecommunication services procured • Parcels dispatch & cargo transport procured • Subscription to Access Global Online Resources in Agric. (AGORA) facilitated • Office accommodation procured	
	Security services for office premises procured • Electricity for office premises procured • Piped water for office premises procured • Medical insurance for staff procured • Risk based Audits in fields undertaken • Value for Money Audits undertaken	
	limited Audits(Verification and follow-up) undertaken • Audit Investigations undertaken • Travels abroad facilitated • Fuel, oils and lubricants procured • Motor vehicles maintained • Machinery, office equipment & furniture maintained	
	<ul style="list-style-type: none"> • Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation 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 • 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 • HQTR Staff welfare activities implemented • Mainstreaming cross cutting issues supported • 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 • Technical support to Management of inputs provided • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Access Global Online Resources Subscribed • Service & upgrade ICT Systems maintained • Rent office accommodation paid • Security services for office premises procured 	

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

- Provide electricity for office premises provided
- Piped water for office premises provided
- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit investigations supported
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract staff paid				
• Statutory Audit conducted				
• NSSF 10% employer contribution for staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,778	0	89,778
• Gratuity arrears to staff paid	221006 Commissions and related charges	30,000	0	30,000
• Annual payment of gratuity to staff	221009 Welfare and Entertainment	32,034	0	32,034
• Legal Services provided	221011 Printing, Stationery, Photocopying and Binding	19,925	0	19,925
• Technical support for management of inputs	222003 Information and communications technology (ICT)	12,500	0	12,500
• Online Access of information on various enterprises supported	223004 Guard and Security services	900	0	900
• Rent office accommodation paid	223005 Electricity	900	0	900
• Support NAADS Sec. Staff training	223006 Water	338	0	338
• Orientation of NAADS stakeholders on PPDA guidelines supported	227004 Fuel, Lubricants and Oils	16,230	0	16,230
• Travel for support staff supported	228002 Maintenance - Vehicles	67,375	0	67,375
• Field visits for contracts committee members conducted				
• Follow up on Audit recommendations carried out				
• NAADS Motor vehicles comprehensively insured				
• Workman's compensation/Group Personal accident				
• Staff meetings, performance and recognition activities carried out				
• Cleaning materials provided				
• ZADO staff welfare activities implemented				
• ZADO Office running expenses supported				
• Fuel, oils and lubricants for NAADS provided				
• Zonal Agricultural Development Officers – fuel provided				
• NAADS motor vehicles maintained				
• Zonal Agricultural Development Officers - Motor vehicle maintenance				
• ZADOs Airtime and Internet data procured				
• Security services contribution to the ZARDI provided				
• Electricity contribution to the ZARDI provided				
	Total	269,979	0	269,979
	<i>GoU Development</i>	<i>269,979</i>	<i>0</i>	<i>269,979</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<ul style="list-style-type: none"> • Piped water contribution to the ZARDI • Promotional materials - T-shirts, Caps, Bandannars • Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured 	
	<p>Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken</p> <p>Support Staff travels facilitated</p> <p>Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured</p> <p>ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured</p> <p>uel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated</p> <p>Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated</p>	

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

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
2,459	Pasture seeds and planting - Pasture demo sites			
	224006 Agricultural Supplies	23,522,392	0	23,522,392
84	tractors and matching implements provided	Total	23,522,392	0
500,000	Hoes provided	<i>GoU Development</i>	<i>23,522,392</i>	<i>0</i>
2	Community Grain Stores provided	<i>External Financing</i>	<i>0</i>	<i>0</i>
14	Solar water pumping systems provided	<i>AIA</i>	<i>0</i>	<i>0</i>
	Seed provision for food security procured			
	• 1,036,000 Kgs of Maize seed			
	• 901,150 Kgs of Bean seed			
	• 44,000 Kgs of Cowpeas			
	• 111,111 Kgs of Sorghum			
	• 11,660 Kgs of Groundnuts			
	• 345bags of Ginger			
	• 55,555Grapes (Potted Cuttings)			
	• 22,222 Mushroom spawns			
	Provision of chemicals for demonstration			
	Strategic Intervention			
	• 20,433,333 plantlets of Tea			
	• 2,190,476 seedlings of Citrus			
	• 2,119,048 seedlings of Mangoes			
	• 183,333 seedlings of grafted Apples			
	3,888,889 Pineapple Suckers			
	3,809,524 Cocoa Seedlings			
	Procure:			
	1,600 Heifers -Dairy cattle (Number)			
	400 Beef Cattle (Number)			
	136,041 Layers(Number)			
	326,498 Chick and Duck Mash (Kg)			
	272,081 Growers Mash (Kg)			
	12,000 Broilers Chicks (Number)			
	23,090 Broiler Starter (Kg)			
	45,848 Broiler Finisher (Kg)			
	11,318 Kuroilers (Number)			
	1,481 Provision of Improved Goats (Crosses & Indeginous)			
	2,741 Provision of improved pigs (Gilts/Boars)			
	128,044 Provision of Fish Feeds (Kg)			
	2,364,568 Provision of Fish fingerlings (Number)			
	2 Fish hatcheries			
	30 Provision of AI (Kits) & related services			
	Procured			
	• 53,330 bags of Cassava Cuttings			
	• 266,660 Banana suckers (Tissue cultured)			
	• 5,266 bags of Irish Potatoes			
	• 366,600Seedlings of Passion fruits			
	• 51,291 Kgs of Cashew nuts			
	• 2,778Kgs of Onion seed			

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Output: 15 Managing distribution of agricultural inputs				
		Item	Balance b/f	New Funds	Total
	• Procurement opportunities advertised	221001 Advertising and Public Relations	54,212	0	54,212
	• Stakeholder engagement thru the Media	221011 Printing, Stationery, Photocopying and Binding	9,300	0	9,300
	• Technical inspection for quality assurance of agricultural inputs	223901 Rent – (Produced Assets) to other govt. units	250,000	0	250,000
	• Verification of agricultural inputs	227001 Travel inland	1,594,333	0	1,594,333
	• Technical Supervision of NAADS/OWC activities undertaken	227004 Fuel, Lubricants and Oils	32,399	0	32,399
	• farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs	228002 Maintenance - Vehicles	350,148	0	350,148
	• District and Zonal level technical backstopping for input distribution facilitated	Total	2,290,391	0	2,290,391
		<i>GoU Development</i>	<i>2,290,391</i>	<i>0</i>	<i>2,290,391</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	• OWC Officers - Input Distribution facilitated				
	• OWC - Monitoring and Supervision facilitated				
	• OWC - Farmer groups mobilization facilitated				
	• OWC - Farmer profiling facilitated				
	• OWC - Follow up activities facilitated				
	• Zonal pre-seasonal/pre-supply planning meetings undertaken				
	• Capacity building for producing quality vegetative planting materials undertaken				
	• OWC - Meetings held				
	• farmers on pasture seed multiplication mobilized and sensitized				
	• Rent for three OWC Offices				
	• OWC Officers - Input Distribution (Fuel)				
	• OWC Officers - Input Distribution (Kilometrage)				
	• OWC - Fuel/Transport (Operations)				
	• OWC - Vehicle maintenance				
	• OWC - Printing photocopying stationery & consumables				

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

	Item	Balance b/f	New Funds	Total
• 10 Value Addition - Milling equipment (Maize, Rice, cassava, oil and feed mills.)	221002 Workshops and Seminars	200,000	0	200,000
• 09 Value addition- fruit processing equipment (small scale and Medium scale)	224006 Agricultural Supplies	2,828,160	0	2,828,160
• Initiate establishment of Nwoya Mango Processing Plant	225001 Consultancy Services- Short term	100,000	0	100,000
• Initiate establishment of Kayunga Mulit Fruit Processing Plant	227001 Travel inland	39,702	0	39,702
	Total	3,167,861	0	3,167,861
	<i>GoU Development</i>	<i>3,167,861</i>	<i>0</i>	<i>3,167,861</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

• Value Addition - Milk coolers and generators delivery process initiated

- Study exchange visits conducted
- Potential beneficiaries for agro machinery interventions assessed
- Technical inspection, verification and monitoring of agro machinery interventions conducted
- Regional, national and district Agricultural exhibitions, shows and conferences held
- Value chain studies for selected priority/strategic commodities conducted
- Needs assessment and capacity building in Agribusiness/Enterprise development (TOT) conducted
- Stakeholders for support of production and value chain dev't interventions mobilized and prepared
- Management guidelines for commodity value chain interventions reviewed, updated and disseminated
- Stakeholders to promote commodity platforms at district , Zonal and National level mobilized and trained

Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated • Value chain studies for selected priority/strategic commodities undertaken

Needs assessment and capacity building in Agribusiness/Enterprise development (TOT) undertaken • Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated

review, update and disseminate management guidelines for commodity value chain interventions undertaken • Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 22 Planning, Monitoring and Evaluation					
	<ul style="list-style-type: none"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision carried out Stakeholder engagement activities carried out 	Item	Balance b/f	New Funds	Total
		221002 Workshops and Seminars	108,103	0	108,103
		225001 Consultancy Services- Short term	305	0	305
	<ul style="list-style-type: none"> preparatory activities for Semi Annual Zonal Stakeholder review and planning meetings initiated 	227001 Travel inland	22,762	0	22,762
		Total	131,170	0	131,170
		<i>GoU Development</i>	<i>131,170</i>	<i>0</i>	<i>131,170</i>
	<ul style="list-style-type: none"> Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<ul style="list-style-type: none"> Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 				
	<ul style="list-style-type: none"> Production of quarterly, annual and other Programme reports conducted Database & Data Management supported GIS Mapping of Strategic Enterprises conducted Maintenance of NAADS Website, regularly update the site conducted Internet Service subscriptions 				
	<ul style="list-style-type: none"> Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones 				
<i>Capital Purchases</i>					
Output: 76 Purchase of Office and ICT Equipment, including Software					
	<ul style="list-style-type: none"> 12 Desktop computers and 4 laptops procured 1 Server Hardware and 1 Server UPS equipment procured OWC - Procurement of ICT equipments 	Item	Balance b/f	New Funds	Total
		312213 ICT Equipment	20,000	0	20,000
		Total	20,000	0	20,000
		<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
	<ul style="list-style-type: none"> NAADS - Office furniture & fittings procured OWC - Office furniture and fittings procured 	Item	Balance b/f	New Funds	Total
		312203 Furniture & Fixtures	60,000	0	60,000
		Total	60,000	0	60,000
		<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	30,067,688	0	30,067,688
		<i>Wage Recurrent</i>	<i>67,011</i>	<i>0</i>	<i>67,011</i>
		<i>Non Wage Recurrent</i>	<i>538,885</i>	<i>0</i>	<i>538,885</i>

Vote:152

NAADS Secretariat

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	29,461,793	0	29,461,793
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0