

# Vote:152 NAADS Secretariat

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	0.546	0.526	25.0%	24.1%	96.3%
Non Wage	2.859	0.503	0.315	17.6%	11.0%	62.6%
Dev't. GoU	140.850	47.834	6.793	34.0%	4.8%	14.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>145.894</b>	<b>48.883</b>	<b>7.634</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>145.894</b>	<b>48.883</b>	<b>7.634</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>145.894</b>	<b>48.883</b>	<b>7.634</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>145.894</b>	<b>48.883</b>	<b>7.634</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>145.894</b>	<b>48.883</b>	<b>7.634</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0154 Agriculture Advisory Services	145.89	48.88	7.63	33.5%	5.2%	15.6%
<b>Total for Vote</b>	<b>145.89</b>	<b>48.88</b>	<b>7.63</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>

### Matters to note in budget execution

NAADS approved budget is UGX 145.894Bn for the FY 2019/20; and by end of Q1 UGX 48.883Bn had been released (33.5%); of which UGX Bn 7.634Bn (5.2%) was spent on the various activities as planned. Its important to note that 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, 2019 which stretches from first to second quarter (August/September – October/November 2019); 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. In addition, Delivery/distribution of other seed/seedlings to be undertaken in Season 2020A (March –April/May 2020) hence addition payment to be effected in the third quarter of the FY.

During the course of quarter, one a number of challenges have been experienced in the budget execution and these include the following;

- 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)
- Continuing incidences of lack of preparedness of farmers to receive materials in many districts for instance delivery of cassava cuttings was deferred to next season to allow for adequate farmer preparation by Gulu Archdiocese.
- Lack of adequate availability of quantity and quality planting material s on the market for some commodities e.g. beans, sorghum & Irish potatoes

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 0154 Agriculture Advisory Services</b>	
<b>0.184 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Funds meant for facilitating Board of Directors activities implemented in line with the Board of Directors schedule and agricultural season activities for season 2019B; Payments to service providers for water, telecommunications, guard and security services are effected after rendering service while gratuity expenses are paid once in June at the end of the financial year
<i>Items</i>	
<b>125,498,250.000 UShs</b>	213004 Gratuity Expenses
	Reason: Gratuity expenses are paid once in June at the end of the financial year
<b>15,690,000.000 UShs</b>	223004 Guard and Security services
	Reason: Guard and security services payments are effected after rendering service
<b>15,317,300.000 UShs</b>	221006 Commissions and related charges
	Reason: Funds meant for facilitating Board of Directors activities implemented in line with the Board of Directors schedule and agricultural season activities for season 2019B
<b>15,181,457.000 UShs</b>	222001 Telecommunications
	Reason: Payments to service providers for telecommunications services paid in line with contract agreements with service providers
<b>6,094,231.000 UShs</b>	223006 Water
	Reason: Payments to service providers for water services are effected after rendering service
<b>41.021 Bn Shs</b>	<i>SubProgram/Project :0903 Government Purchases</i>
	Reason: • Funds meant to meet payments for agricultural supplies within planting Season 2019B which stretches from first to second quarter in line with the agricultural season. • Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery and value addition equipment
<i>Items</i>	
<b>30,651,149,431.000 UShs</b>	224006 Agricultural Supplies
	Reason: Funds meant to meet payments for agricultural supplies within planting Season 2019B which stretches from first to second quarter (August/September – October/November 2019)
<b>6,456,568,095.000 UShs</b>	312202 Machinery and Equipment
	Reason: Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment for fruit processing facilities
<b>1,033,792,357.000 UShs</b>	227001 Travel inland
	Reason: Facilitation to Operation wealth creation for execution of its mandate in line with the agricultural season; Technical inspection, supervision, verification and monitoring of NAADS interventions carried out in line with the agricultural seasonal activities

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<b>762,512,682.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Payments to service providers for vehicles Maintenance effected after rendering service.	
<b>648,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
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\*

<b>Programme : 54 Agriculture Advisory Services</b>			
<b>Responsible Officer: Executive Director, Dr. Samuel K Mugasi</b>			
<b>Programme Outcome: Increased production and productivity of priority and strategic commodities</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Acreage/units of priority and strategic commodities established.	Number	321,805	247,910
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.23%	1.21%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.23%	1.21%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 54 Agriculture Advisory Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 06 Programme management and coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38
<b>Sub Programme : 0903 Government Purchases</b>			
<b>KeyOutPut : 06 Programme management and coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38

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<b>KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of farming households supplied with agricultural inputs	Number	515150	406001
Quantity of inputs distributed by enterprise	Number	27329431	3237099
<b>KeyOutputPut : 15 Managing distribution of agricultural inputs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of field verification and inspection exercises conducted	Number	8	2
No. of field supervisory exercises conducted	Number	6	1
<b>KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of farmer groups supported with value addition equipments	Number	32	0
No. of farmer groups supported in management of value addition equipment	Number	32	0
No. of Commodity Platforms supported in Agribusiness Development Services	Number	1	0
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	0
<b>KeyOutputPut : 22 Planning, Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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

This section highlights an overview of the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS interventions for Wealth Creation through provision of critical agricultural inputs during the reporting period ( July- September) FY 2019/20 over Season B, 2019.

- 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households.
- 632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households
- 4,080 Bags of seed potato procured and delivered to 25 DLGs for the establishment of 680 acres for 1360 households.
- 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households
- Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings initiated.
- Continued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Specific progress is as indicated below;
  - ? Bush clearing: 1,010 acres was bush cleared at Atiak site
  - ? First ploughing: 877 acres of land was ploughed at Atiak site
  - ? Second ploughing: 1,318 acres was ploughed at Atiak site
  - ? Harrowing : 2,307 acres of land was harrowed at Atiak site

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- ? Furrowing: 2,719 acres of land was furrowed at Atiak site
- ? Seed cane: 9,284 tons of seed cane were planted on 3,103 acres
- ? Weeding : 151 acres of seed cane were weeded
- ? Fertilizers: 3,128 bags of DAP fertilizer

### Activities for supporting management of input distribution

- Conducted the verification of vegetative Planting materials including banana tissue cultured materials, and seed potato to pave way for allocation of inputs to DLGs
- Conducted inspection of cassava mother gardens in Northern Uganda for Gulu Arch diocese Cassava Project, which include Amuru, Nwoya, Gulu, Kitgum, Omoro, Pader, Agago and Lamwo Districts.
- Conducted verification of improved pigs (gilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts.
- Conducted technical verification of heifers – dairy cattle and goats for distribution to beneficiary farmers during the FY .
- Verification of tea seedling nurseries completed in Kabale and Sheema districts
- Continued with the assessment exercise for performance of planting and stocking materials provided under NAADS/OWC has been conducted in all Zones.

### AgriLED Strategic interventions

- Constituted Joint stakeholders working group and set up two committees for physical infrastructure & investment to fast track the NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks to ensure coherent & smooth implementation of the interventions.
- Two stakeholder meetings have been held with various stakeholders (NAADS, OWC, UIA, UNRA, REA, NW&SC, MoLG, Kabarole and Kasese DLGs) to deliberate on the road map & work plan for timely implementation of the planned interventions
- Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park.

### Planning Monitoring and Evaluation

- Held the NAADS 5th Annual Review meeting for FY 2018/19 on 22nd August 2019. Participants included key stakeholders from MAAIF, UNFFE, UCA, OWC, DLGs, MDAs, private sector, farmers associations, & individual farmers among others. A report of the proceedings was prepared & its highlights various operational & policy issues and recommendations
- Inputs for planting and stocking materials including: maize, beans, cassava, bananas, onions, Irish potatoes and cashew nuts were allocated to respective district local governments. The Corresponding advice slips with quantified inputs allocated for season 2019B were developed and disseminated to 134 district local governments together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs.
- Constituted a joint technical working committee, prepared TORs and initiated process to carry out impact evaluation of NAADS interventions for Wealth creation.
- Prepared TORs and initiated procurement process for consultancy services to undertake a cassava value chain analysis study.

### Purchase of specialized machinery & equipment

- Contracts signed with the service providers particularly: Engineering Solution Ltd for provision of training services for 340 tractor operator trainees.
- Contracts signed for provision transportation services for the 280 tractors to 119 DLGs. Deliveries for the tractor scheduled to start in the 1st week of Nov, 2019 upon completion of training in most stations.
- Procurement of 20 tractor and matching implements under this FY19/20 initiated
- Construction works for the expansion and completion of the Yumbe Mango Factory on-going- currently at 15% progress
- pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going
- Procurement of 1 MT/Hr multi fruit processing equipment for Kapeeka, Nakaseke district initiated
- 16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country
- Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).
- Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.
- Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.

## V3: Details of Releases and Expenditure

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0154 Agriculture Advisory Services</b>	<b>145.89</b>	<b>48.88</b>	<b>7.63</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>
<b>Class: Outputs Provided</b>	<b>100.91</b>	<b>40.96</b>	<b>6.33</b>	<b>40.6%</b>	<b>6.3%</b>	<b>15.5%</b>
015406 Programme management and coordination	8.71	2.20	1.44	25.3%	16.5%	65.3%
015414 Provision of priority and strategic Agricultural Inputs to farmers	66.39	30.70	0.05	46.2%	0.1%	0.2%
015415 Managing distribution of agricultural inputs	20.97	6.49	4.34	30.9%	20.7%	66.9%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.35	0.90	0.08	38.3%	3.6%	9.4%
015422 Planning, Monitoring and Evaluation	2.48	0.67	0.42	27.1%	17.1%	63.0%
<b>Class: Capital Purchases</b>	<b>44.99</b>	<b>7.92</b>	<b>1.30</b>	<b>17.6%</b>	<b>2.9%</b>	<b>16.4%</b>
015476 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	39.8%	0.0%	0.0%
015477 Purchase of Specialised Machinery & Equipment	36.86	7.84	1.30	21.3%	3.5%	16.6%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
015480 Agri-Led Strategic Interventions	8.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>145.89</b>	<b>48.88</b>	<b>7.63</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>100.91</b>	<b>40.96</b>	<b>6.33</b>	<b>40.6%</b>	<b>6.3%</b>	<b>15.5%</b>
211102 Contract Staff Salaries	3.56	0.89	0.80	25.0%	22.4%	89.6%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.32	0.10	24.2%	7.6%	31.3%
212101 Social Security Contributions	0.44	0.09	0.05	19.5%	12.5%	64.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	10.0%	7.4%	74.4%
213004 Gratuity Expenses	0.82	0.13	0.00	15.3%	0.0%	0.0%
221001 Advertising and Public Relations	0.64	0.29	0.00	45.4%	0.4%	0.9%
221002 Workshops and Seminars	2.65	0.89	0.70	33.7%	26.6%	79.0%
221003 Staff Training	0.10	0.05	0.02	50.0%	20.3%	40.7%
221006 Commissions and related charges	0.30	0.11	0.08	37.5%	26.3%	70.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.33	0.15	0.05	45.5%	16.6%	36.5%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.02	0.00	16.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	25.0%	24.5%	98.0%
222001 Telecommunications	0.06	0.02	0.01	34.3%	9.0%	26.3%
222002 Postage and Courier	0.02	0.01	0.00	35.0%	11.3%	32.1%
222003 Information and communications technology (ICT)	0.17	0.04	0.00	25.6%	1.9%	7.5%
223003 Rent – (Produced Assets) to private entities	1.46	0.86	0.21	58.7%	14.3%	24.4%
223004 Guard and Security services	0.05	0.02	0.00	31.7%	2.4%	7.7%

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223005 Electricity	0.10	0.03	0.03	29.0%	25.2%	86.9%
223006 Water	0.04	0.01	0.01	31.1%	14.3%	45.8%
224006 Agricultural Supplies	66.39	30.70	0.05	46.2%	0.1%	0.2%
225001 Consultancy Services- Short term	0.85	0.08	0.01	9.9%	1.6%	15.7%
225002 Consultancy Services- Long-term	0.10	0.05	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.28	0.10	0.00	37.1%	0.0%	0.1%
227001 Travel inland	18.17	5.03	3.99	27.7%	22.0%	79.4%
227002 Travel abroad	0.31	0.10	0.03	32.1%	10.3%	32.2%
227004 Fuel, Lubricants and Oils	0.57	0.16	0.14	27.9%	24.5%	87.5%
228002 Maintenance - Vehicles	1.90	0.79	0.03	41.5%	1.4%	3.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	33.3%	6.7%	20.1%
<b>Class: Capital Purchases</b>	<b>44.99</b>	<b>7.92</b>	<b>1.30</b>	<b>17.6%</b>	<b>2.9%</b>	<b>16.4%</b>
281502 Feasibility Studies for Capital Works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.54	0.14	0.06	25.7%	10.2%	39.6%
312104 Other Structures	8.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	36.16	7.70	1.24	21.3%	3.4%	16.1%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>145.89</b>	<b>48.88</b>	<b>7.63</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0154 Agriculture Advisory Services</b>	<b>145.89</b>	<b>48.88</b>	<b>7.63</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.04	1.05	0.84	20.8%	16.7%	80.1%
<i>Development Projects</i>						
0903 Government Purchases	140.85	47.83	6.79	34.0%	4.8%	14.2%
<b>Total for Vote</b>	<b>145.89</b>	<b>48.88</b>	<b>7.63</b>	<b>33.5%</b>	<b>5.2%</b>	<b>15.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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																										
<b>Program: 54 Agriculture Advisory Services</b>																													
<i>Recurrent Programmes</i>																													
<b>Subprogram: 01 Headquarters</b>																													
<i>Outputs Provided</i>																													
<b>Output: 06 Programme management and coordination</b>																													
<ul style="list-style-type: none"> <li>• Board monitoring of farmers activities facilitated</li> <li>• NAADS Board communication, training and tours undertaken</li> <li>• Performance reviews by BOD Committees undertaken</li> <li>• Provision of policies &amp; guidelines by NAADS BOD facilitated</li> <li>• Contract Staff salaries paid</li> <li>• Contracts committee meetings facilitated</li> <li>• Evaluation committee meetings facilitated</li> <li>• Travel for Support Staff</li> <li>• IFMIS servicing and training of users undertaken</li> <li>• Staff professional schemes &amp; memberships facilitated</li> <li>• Telecommunication services procured</li> <li>• Parcels dispatch &amp; cargo transport procured</li> <li>• Limited Audits(Verification and follow-up) undertaken</li> <li>• Audit Investigations undertaken</li> <li>• Travels abroad facilitated</li> <li>• Fuel, oils and lubricants procured</li> <li>• Motor vehicles maintained</li> <li>• Machinery, office equipment &amp; furniture maintained</li> <li>• Medical insurance for staff procured</li> <li>• Value for Money Audits undertaken</li> <li>• Newspapers, journals &amp; Magazines procured</li> <li>• HQTR staff welfare activities facilitated</li> <li>• Cross cutting issues Mainstreamed</li> <li>• Printing photocopying stationery &amp; consumables procured</li> <li>• NSSF 10% employer contribution for staff</li> <li>• Contributions for treatment and burial expenses</li> <li>• Annual gratuity to staff paid</li> <li>• NAADS Sec. Staff training undertaken</li> <li>• Office accommodation procured</li> <li>• Security services for office premises procured</li> <li>• Electricity for office premises procured</li> <li>• Piped water for office premises procured</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitated one meeting for NAADS Board of Directors</li> <li>• Facilitated 4 NAADS Board of Directors committee sittings</li> <li>• Salaries to 56 staff members paid</li> <li>• 8 Contracts committee meetings held</li> <li>• 8 Evaluation committee meetings held</li> <li>• Parcels and cargo dispatch procured</li> <li>• 13 Motor vehicles serviced &amp; maintained.</li> <li>• Fuel provided to facilitate the running of activities during the period</li> <li>• Medical insurance for 56 staff procured</li> <li>• Cleaning of office premises supervised</li> <li>• Provision of security service by Uganda Police personnel Supervised.</li> <li>• Tea and bites to secretariat staff provided</li> <li>• Two officers facilitated to attend short term professional training</li> <li>• 10% Employer's social security contribution to NSSF remitted.</li> <li>• 5% employees' social security contributions to NSSF remitted.</li> <li>• WHT and PAYE to Uganda Revenue Authority remitted.</li> <li>• Office utilities for water &amp; electricity paid for the quarter paid.</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>525,908</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>3,720</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>47,183</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>4,249</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>10,933</td> </tr> <tr> <td>221017 Subscriptions</td> <td>4,900</td> </tr> <tr> <td>222001 Telecommunications</td> <td>5,407</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,250</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>208,788</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>1,310</td> </tr> <tr> <td>223005 Electricity</td> <td>23,057</td> </tr> <tr> <td>223006 Water</td> <td>2,906</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	525,908	213002 Incapacity, death benefits and funeral expenses	3,720	221006 Commissions and related charges	47,183	221007 Books, Periodicals & Newspapers	4,249	221009 Welfare and Entertainment	10,933	221017 Subscriptions	4,900	222001 Telecommunications	5,407	222002 Postage and Courier	2,250	223003 Rent – (Produced Assets) to private entities	208,788	223004 Guard and Security services	1,310	223005 Electricity	23,057	223006 Water	2,906	
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### Reasons for Variation in performance

# 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	<i>UShs Thousand</i>
		<b>Total</b>	<b>840,610</b>
		Wage Recurrent	525,908
		Non Wage Recurrent	314,702
		AIA	0
		<b>Total For SubProgramme</b>	<b>840,610</b>
		Wage Recurrent	525,908
		Non Wage Recurrent	314,702
		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"> <li>• Machinery &amp; office equipment maintained &amp; serviced</li> <li>• Employee insurance covered for Workman's compensation /Group Personal accident</li> <li>• Contract Staff salaries paid</li> <li>• NSSF 10% employer contribution for staff remitted</li> <li>• Annual Gratuity to staff paid</li> <li>• Legal Services procured</li> <li>• Capacity building for NAADS BOD</li> <li>• Technical support for Management of inputs procured</li> <li>• Fuel, oils and lubricants for NAADS procured</li> <li>• Fuel for Zonal Agricultural Development Officers procured</li> <li>• Maintained NAADS motor vehicles</li> <li>• Maintained Zonal Agricultural Development Officers Motor vehicles</li> <li>• ZADOs Airtime and Internet data facilitated</li> <li>• Security services contribution to the ZARDI facilitated</li> <li>• Electricity contribution to the ZARDI facilitated</li> <li>• Piped water contribution to the ZARDI facilitated</li> <li>• Diaries, Calendars and Seasonal cards procured</li> <li>• Staff meetings, performance and recognition activities facilitated</li> <li>• Cleaning materials procured</li> <li>• ZADO staff welfare activities facilitated</li> <li>• ZADO Office running expenses facilitated</li> <li>• Travel for Support Staff facilitated</li> <li>• Follow up on Audit recommendations undertaken</li> <li>• Travels abroad facilitated</li> <li>• NAADS Staff training facilitated</li> <li>• NAADS Motor vehicles insured comprehensively</li> <li>• Board of survey undertaken</li> <li>• NAADS Assets tracked</li> </ul>	<ul style="list-style-type: none"> <li>• 10% Employer's social security contribution for 56 staff to NSSF remitted.</li> <li>• 5% employees' social security contributions for 56 staff to NSSF remitted</li> <li>• Salaries to 56 staff members paid</li> <li>• Fuel provided to facilitate the running of activities during the period</li> <li>• ZADO staff welfare activities implemented in 9 zones</li> <li>• ZADO Office running expenses supported in 9 zones</li> <li>• NAADS motor vehicles maintained</li> <li>• Zonal Agricultural Development Officers - Motor vehicle maintenance for 9 Zones</li> <li>• ZADOs Airtime and Internet data procured for 9 zones</li> <li>• Security services contribution to the ZARDI provided for 9 zones</li> <li>• Electricity contribution to the ZARDI provided for 9 zones</li> <li>• Piped water contribution to the ZARDI for 9 zones</li> <li>• 14 NAADS staff fully appraised.</li> <li>• Annual leave for 27 NAADS staff processed and partially taken.</li> <li>• Statutory Audit for FY 2018/19 coordinated</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211102 Contract Staff Salaries</li> <li>212101 Social Security Contributions</li> <li>221001 Advertising and Public Relations</li> <li>221003 Staff Training</li> <li>221006 Commissions and related charges</li> <li>221009 Welfare and Entertainment</li> <li>222003 Information and communications technology (ICT)</li> <li>225001 Consultancy Services- Short term</li> <li>226001 Insurances</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance - Vehicles</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>271,290</li> <li>54,764</li> <li>2,758</li> <li>20,334</li> <li>31,608</li> <li>43,212</li> <li>3,166</li> <li>13,155</li> <li>100</li> <li>32,199</li> <li>100,000</li> <li>22,244</li> <li>2,009</li> </ul>

### Reasons for Variation in performance

<b>Total</b>	<b>596,839</b>
GoU Development	596,839
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

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
<p>(i) 4,792 HHs under Atiak Sugarcane project in Northern Uganda supported i.e 21,633 acres of bush cleared;3000 acres land prepared &amp; 9,000 tons of seed cane planted;3,000 acres weeded;6000 ltrs Herbicides &amp; 300,000 kgs Fertilizer applied to seed cane(v) 222,222 apples seedlings procured &amp; distributed to farmers including vulnerable groups (vi) 333,333 Banana suckers (tissue cultured) procured and distributed to rural farmers including vulnerable groups(vii) 166,667 Cashew nut seedlings procured &amp; distributed to farmers(iv) Livestock materials procured &amp; distributed to rural &amp; urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e.</p> <ul style="list-style-type: none"> <li>•1,200 Heifers – Dairy cattle</li> <li>•4,286 Improved Goats (Crosses &amp; Indigenous)</li> <li>•3,750 improved pigs(ii) Seeds for food security procured and distributed to rural farmers including vulnerable groups' esp. youths, women, PWDs and older person's i.e.</li> <li>•1,400,000 Kgs of Maize seed</li> <li>•500,000 Kgs of Bean seed</li> <li>•300,000 Kgs of sorghum targeting Karamoja &amp; Teso(iii)Planting materials procured &amp; distributed to rural farmers i.e</li> <li>• 20,000,000 Tea seedlings</li> <li>• 87,500 bags of Cassava Cuttings</li> <li>• 75,000 bags of Cassava for Gulu project</li> <li>•2,407,407 Mangoes seedlings</li> <li>•1,862,400 Citrus seedlings</li> <li>• 6,667 kgs onion seeds</li> </ul>	<p>ontinued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru &amp; Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths &amp; older persons in the Sub-region. Specific progress is as indicated below;</p> <ul style="list-style-type: none"> <li>? Bush clearing: 1,010 acres was bush cleared at Atiak site</li> <li>? First ploughing: 877 acres of land was ploughed at Atiak site</li> <li>? Second ploughing: 1,318 acres was ploughed at Atiak site</li> <li>? Harrowing : 2,307 acres of land was harrowed at Atiak site</li> <li>? Furrowing: 2,719 acres of land was furrowed at Atiak site</li> <li>? Seed cane: 9,284 tons of seed cane were planted on 3,103 acres</li> <li>? Weeding : 151 acres of seed cane were weeded</li> <li>? Fertilizers: 3,128 bags of DAP fertilizer</li> <li>• 632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households• 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households• Conducted verification of improved pigs (gilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts.</li> <li>• Conducted verification of availability of heifers, goats and pigs at Njeru Stock Farm, Rubona Stock Farm and Ruhengyere Field Station.</li> <li>• Prepared specifications, registration form and evaluation criteria for potential suppliers and carried out an ascertainment exercise at NAGRC&amp;DB farm to procure 6486 heifers-dairy cattle</li> <li>• 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households• Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings initiated.</li> </ul>	<p><b>Item</b> 224006 Agricultural Supplies</p>	<p><b>Spent</b> 49,047</p>

*Reasons for Variation in performance*

# 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
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• Distribution of livestock stocking materials for cattle dairy, pigs and goats to be undertaken in subsequent quarters following the completion of the technical inspection & verification exercise.

Delivery/distribution of Apple seedlings to be undertaken in Season 2020A (March –April/May 2020)

Delivery/distribution of other agricultural inputs including mangoes seedlings, citrus seedlings, apple seedlings, and cassava cuttings to be undertaken in Season 2020A (March –April/May 2020)

Lack of quality bean seed and sorghum seed on the market

<b>Total</b>	<b>49,047</b>
GoU Development	49,047
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

	Item	Spent
• OWC Officers facilitated for input distribution	211103 Allowances (Inc. Casuals, Temporary)	100,000
• Office accommodation rented - OWC	221002 Workshops and Seminars	342,580
• OWC Office running expenses & utilities for water & electricity paid	223005 Electricity	3,000
• Procurement opportunities at NAADS Secretariat advertised.	223006 Water	3,274
• Stakeholder engagement through the Media undertaken	227001 Travel inland	3,846,182
• NAADS publicity activities undertaken	227004 Fuel, Lubricants and Oils	40,000
• Technical Supervision of NAADS interventions in various zones undertaken	228002 Maintenance - Vehicles	5,127
• Identification of parish based lead & nucleus farmers under OWC carried out		
• OWC Secretariat Routine field monitoring & inspection visits undertaken		
• OWC Stakeholder consultative activities at regional & international level held		
• OWC Officers coordination activities facilitated		
• OWC mobilization ,sensitization and review activities undertaken		
• OWC Motor Vehicle fleet serviced and maintained.		
• 423 OWC officers and 259 support staff facilitated for input distribution		
• Conducted a field visits in Kiryandongo, Gulu & Lira districts to document success stories on NAADS interventions that were subsequently published in the print and electronic media.		
• Carried out an exhibition alongside farmer beneficiaries during the 3rd URA taxpayers appreciation week 2019 at Kololo Independence grounds.		
• Procured one D5600 Nikon Camera to enhance capture of information materials for publicity of NAADS activities		
• 423 OWC officers and 259 support staff facilitated for input distribution		
• OWC motor vehicle fleet serviced & maintained		
• 246 OWC motor vehicles covered with third party insurance		

### Reasons for Variation in performance

<b>Total</b>	<b>4,340,163</b>
GoU Development	4,340,163
External Financing	0
AIA	0

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

# 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"> <li>Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted</li> <li>Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated</li> <li>Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken</li> <li>Validation exercises for establishment of Kabarole &amp; Kasese agro-industrial parks for Rwenzori Agri-LED program undertaken</li> <li>OWC officers on Rwenzori Agri-LED program facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Participated in the one-week national agricultural and trade exhibition in Jinja held from 4th to 12th July 2019</li> <li>Participated in the Uganda-Perak Expo in Malaysia as part of a deliberate effort to link with export markets for Ugandan produce</li> <li>Conducted an on spot monitoring of the support of 150 heifers and 500 pigs provided to Rwengaju model village in April 2019</li> <li>Held a 2-day training to prepare beneficiaries of 75 heifers and 200 pigs in Fort Portal Municipality, Kabarole District.</li> <li>A total of 21,500 out of 24,000 members of farmer committees at parish level trained as trainers in 484 parishes</li> <li>A Joint stakeholders' forum was constituted comprising of key stakeholders from OWC, NAADS, NW&amp; SC, UIA, UDC, UNRA, REA, UIRI, MMU, MoLG, NARO, representatives from Kabarole and Kasese DLGs and Municipal Councils.</li> <li>Two committees for Physical Infrastructure and another for Investment</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 84,664

### Reasons for Variation in performance

<b>Total</b>	<b>84,664</b>
GoU Development	84,664
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

	Item	Spent
<ul style="list-style-type: none"> <li>•Joint routine and periodic monitoring conducted</li> <li>•Policy Monitoring and Supervision undertaken</li> <li>•Stakeholder engagement activities at other National, Regional and District level carried out</li> <li>•National annual review and planning meeting held</li> <li>•Zonal review and planning meetings held</li> <li>•Review ,redesign &amp; update of the NAADS databases undertaken</li> <li>•Thematic study on cassava value chain analysis undertaken</li> <li>•Internet Service subscriptions – Fixed &amp; Mobile procured</li> <li>•Servicing of computers, servers, Door Access systems &amp; related accessories undertaken</li> <li>•Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses procured</li> <li>•Quarterly NAADS Secretariat planning and review meetings held</li> <li>•Evaluation study on NAADS interventions undertaken</li> <li>• Quarterly, annual and other Programme reports prepared &amp; produced</li> <li>• Database &amp; Data Management undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• Held the NAADS 5th Annual Review meeting for FY 2018/19 on 22nd August 2019. Participants included key stakeholders from MAAIF, UNFFE, UCA, OWC, DLGs, MDAs, private sector, farmers associations, &amp; individual farmers among others. A report of the proceedings was prepared &amp; its highlights various operational &amp; policy issues and recommendations</li> <li>• Two Joint NAADS and OWC meetings were held on 5th July 2019 and another follow up meeting was held on 15th/08/19 in Kawanda to strengthen synergy and communication between NAADS and OWC Secretariat for coordinated strategic planning on various NAADS/OWC interventions.</li> <li>• Key stakeholder engagement activities carried out during the period were: (i) pre-JASAR fieldwork activities in the Ankole, Kigezi, Tooro &amp; Bunyoro to review progress on implementation of NAADS interventions on wealth creation; (ii) Local Government Budget consultative workshops organized by MoFPED September/ October 2019; (iii) Joint Agriculture sector working group strategic planning and review meetings</li> <li>• Terms of reference for review of the functionality &amp; reporting on the online database system were developed and procurement process initiated.</li> <li>• Prepared TORs and initiated procurement process for consultancy services to undertake a cassava value chain analysis study.</li> <li>•NAADS Cumulative Annual Performance report FY 2018/19 was prepared and shared with various stakeholders at the NAADS Annual Review Meeting as well as the JASAR, in August, 2019.</li> <li>•Initiated procurement process to proof read and publish various NAADS reports i.e. Annual report FY 2018/19 and the value chain analysis study reports for Tea, Fruits &amp; cattle dairy</li> <li>•Constituted a joint technical working committee, prepared TORs and initiated process to carry out impact evaluation of NAADS interventions for Wealth creation.</li> <li>•Updated the NAADS Secretariat databases including Seasonal reports from DLGs (Season 2019A) &amp; data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 to inform the planning process for subsequent seasons &amp; also provide information to various stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>221002 Workshops and Seminars 360,712</li> <li>227001 Travel inland 62,862</li> </ul>

# 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
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### Reasons for Variation in performance

<b>Total</b>	<b>423,573</b>
GoU Development	423,573
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
<ul style="list-style-type: none"> <li>•2 Server Backup Hard Drives procured</li> <li>•4 Desktop computers and 4 printers procured</li> <li>•Office AC units procured &amp; installed</li> </ul>	<ul style="list-style-type: none"> <li>• Statement of requirements developed and procurement process initiated for procurement of ICT equipment for backup servers, desktop computers and printers.</li> <li>• Initiated procurement process for of 5 ( five ) ACs units</li> </ul>

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# 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
(vi) Assessment of potential beneficiaries for agro-machinery undertaken	<ul style="list-style-type: none"> <li>Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).</li> <li>Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.</li> <li>Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.</li> </ul>	<b>Item</b>	<b>Spent</b>
(vii) Technical inspection, verification and monitoring of agro-machinery undertaken		281504 Monitoring, Supervision & Appraisal of capital works	55,497
(ix) Feasibility studies for capital works undertaken (iv) 13 small, medium & 1 large scale Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda	<ul style="list-style-type: none"> <li>Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).</li> <li>16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country.</li> <li>Procurement of 20 tractor and matching implements initiated</li> <li>Contracts signed with the service providers particularly: Engineering Solution Ltd for provision of training services for 340 tractor operator trainees.</li> <li>Contracts signed for provision transportation services for the 280 tractors to 119 DLGs. Deliveries for the tractor scheduled to start in November, 2019 upon completion of training in most stations.</li> <li>Construction works for the expansion and completion of the Yumbe Mango Factory on-going- currently at 15% progress</li> <li>pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going</li> <li>Procurement of 1 MT/Hr multifruit processing equipment for Kapeka, Nakaseke district initiated</li> </ul>	312202 Machinery and Equipment	1,243,432
(v) 10 Milk coolers and matching generators procured & distributed to Dairy farmers assocns in Southwestern, North and Central (ii) 47 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization			
(iii) 22 appropriate household level irrigation systems procured & distributed to farmers in different regions of Uganda			
(i) Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured & 4 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya & feasibility studies undertaken for Greater Masaka & Greater Busoga			

### Reasons for Variation in performance

Procurement process initiated for the various agro machinery equipment & deliveries to done in subsequent quarters  
 Procurement process initiated for the various value addition equipment & deliveries to done in subsequent quarters

<b>Total</b>	<b>1,298,928</b>
GoU Development	1,298,928
External Financing	0
AIA	0

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

# 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
NAADS Office furniture & fittings procured	• Initiated procurement process for furniture i.e. 1 coat hanger, 1 (one) conference (round) tables and 8 Visitors Chairs.	Item	Spent
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>6,793,214</b>
			GoU Development
			6,793,214
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>7,633,824</b>
			Wage Recurrent
			525,908
			Non Wage Recurrent
			314,702
			GoU Development
			6,793,214
			External Financing
			0
			AIA
			0

*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
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### Program: 54 Agriculture Advisory Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 06 Programme management and coordination

		Item	Spent
• Board monitoring of farmers activities facilitated	• Facilitated one meeting for NAADS Board of Directors	211102 Contract Staff Salaries	525,908
• NAADS Board communication, training and tours undertaken	• Facilitated 4 NAADS Board of Directors committee sittings	213002 Incapacity, death benefits and funeral expenses	3,720
• Performance reviews by BOD Committees undertaken	• Salaries to 56 staff members paid	221006 Commissions and related charges	47,183
• Provision of policies & guidelines by NAADS BOD facilitated	• 8 Contracts committee meetings held	221007 Books, Periodicals & Newspapers	4,249
• Contract Staff salaries paid	• 8 Evaluation committee meetings held	221009 Welfare and Entertainment	10,933
• Contracts committee meetings facilitated	• Parcels and cargo dispatch procured	221017 Subscriptions	4,900
• Evaluation committee meetings facilitated	• 13 Motor vehicles serviced & maintained.	222001 Telecommunications	5,407
• Travel for Support Staff facilitated	• Fuel provided to facilitate the running of activities during the period	222002 Postage and Courier	2,250
• IFMIS servicing and training of users undertaken	• Medical insurance for 56 staff procured	223003 Rent – (Produced Assets) to private entities	208,788
• Staff professional schemes & memberships facilitated	• Cleaning of office premises supervised	223004 Guard and Security services	1,310
• Telecommunication services procured	• Provision of security service by Uganda Police personnel Supervised.	223005 Electricity	23,057
• Parcels dispatch & cargo transport procured	• Tea and bites to secretariat staff provided	223006 Water	2,906
• Limited Audits(Verification and follow-up) undertaken	• Two officers facilitated to attend short term professional training		
• Audit Investigations undertaken	• 10% Employer's social security contribution to NSSF remitted.		
• Travels abroad facilitated	• 5% employees' social security contributions to NSSF remitted.		
• Fuel, oils and lubricants procured	• WHT and PAYE to Uganda Revenue Authority remitted.		
• Motor vehicles maintained	• Office utilities for water & electricity paid for the quarter paid.		
• Machinery, office equipment & furniture maintained			
• Medical insurance for staff procured			
• Value for Money Audits undertaken			
• Newspapers, journals & Magazines procured			
• HQTR staff welfare activities facilitated			
• Cross cutting issues Mainstreamed			
• Printing photocopying stationery & consumables procured			
• NSSF 10% employer contribution for staff remitted			
• Contributions for treatment and burial expenses undertaken			
• NAADS Sec. Staff training undertaken			
• Office accommodation procured			
• Security services for office premises procured			
• Electricity for office premises procured			
• Piped water for office premises procured			

#### Reasons for Variation in performance

<b>Total</b>	<b>840,611</b>
Wage Recurrent	525,908
Non Wage Recurrent	314,702

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>840,611</b>
		Wage Recurrent	525,908
		Non Wage Recurrent	314,702
		AIA	0

### Development Projects

#### Project: 0903 Government Purchases

##### Outputs Provided

#### Output: 06 Programme management and coordination

	Item	Spent
• Employee insurance covered for Workman's compensation /Group Personal accident	211102 Contract Staff Salaries	271,290
• Contract Staff salaries paid	212101 Social Security Contributions	54,764
• NSSF 10% employer contribution for staff remitted	221001 Advertising and Public Relations	2,758
• Annual Gratuity to staff paid	221003 Staff Training	20,334
• Legal Services for NAADS Secretariat procured	221006 Commissions and related charges	31,608
• Capacity building for NAADS BOD	221009 Welfare and Entertainment	43,212
• Technical support for Management of inputs procured	222003 Information and communications technology (ICT)	3,166
• Fuel, oils and lubricants for NAADS procured	225001 Consultancy Services- Short term	13,155
• Fuel for Zonal Agricultural Development Officers procured	226001 Insurances	100
• Maintained NAADS motor vehicles	227002 Travel abroad	32,199
• Maintained Zonal Agricultural Development Officers Motor vehicles	227004 Fuel, Lubricants and Oils	100,000
• ZADOs Airtime and Internet data facilitated	228002 Maintenance - Vehicles	22,244
• Security services contribution to the ZARDI facilitated	228003 Maintenance – Machinery, Equipment & Furniture	2,009
• Electricity contribution to the ZARDI facilitated		
• Piped water contribution to the ZARDI facilitated		
• Staff meetings, performance and recognition activities facilitated		
• Cleaning materials procured		
• ZADO staff welfare activities facilitated		
• ZADO Office running expenses facilitated		
• Travel for Support Staff facilitated		
• Follow up on VFM & Limited Audit recommendations undertaken		
• Travels abroad facilitated		
• NAADS Staff training facilitated		
• NAADS Motor vehicles insured comprehensively		
• NAADS Board of survey undertaken		
• NAADS Assets tracked		

#### Reasons for Variation in performance

**Total 596,839**

# 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
		GoU Development	596,839
		External Financing	0
		AIA	0

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

# 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
<p>(i) 4,762 HHs under Atiak Sugarcane project in Northern Uganda supported i.e 21,633 acres of bush cleared;3000 acres land prepared &amp; 9,000 tons of seed cane planted;3,000 acres weeded;6000 ltrs Herbicides &amp; 300,000 kgs Fertilizer applied to seed cane; 225 kms of farm roads established</p> <p>(v) 55,556 apples seedlings procured &amp; distributed to farmers including vulnerable groups</p> <p>(vi) 83,333 Banana suckers(tissue cultured) procured and distributed to rural farmers including vulnerable groups</p> <p>(vii) 41,667 Cashew nut seedlings procured &amp; distributed to farmers</p> <p>(iv) Livestock materials procured for distribution to rural &amp; urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e.</p> <ul style="list-style-type: none"> <li>•300 Heifers – Dairy cattle</li> <li>•1072 Improved Goats (Crosses &amp; Indigenous)</li> <li>•937 improved pigs(Gilts/Boars)</li> </ul> <p>(ii) Seeds for food security procured for distribution to rural farmers including vulnerable groups' esp. youths, women, PWDs and older person's i.e.</p> <ul style="list-style-type: none"> <li>•350,000 Kgs of Maize seed</li> <li>•125,000 Kgs of Bean seed</li> <li>•75,000 Kgs of sorghum seed</li> </ul> <p>(iii)Seedlings/planting materials procured for distribution to rural farmers including vulnerable groups</p> <ul style="list-style-type: none"> <li>•5,000,000 Tea seedlings</li> <li>•40,625 bags of Cassava Cuttings</li> <li>•601,851 Mangoes seedlings</li> <li>•465,600 Citrus seedlings</li> <li>•1666.75 Kgs of onion seed</li> </ul>	<p>ontinued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru &amp; Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths &amp; older persons in the Sub-region. Specific progress is as indicated below;</p> <ul style="list-style-type: none"> <li>? Bush clearing: 1,010 acres was bush cleared at Atiak site</li> <li>? First ploughing: 877 acres of land was ploughed at Atiak site</li> <li>? Second ploughing: 1,318 acres was ploughed at Atiak site</li> <li>? Harrowing : 2,307 acres of land was harrowed at Atiak site</li> <li>? Furrowing: 2,719 acres of land was furrowed at Atiak site</li> <li>? Seed cane: 9,284 tons of seed cane were planted on 3,103 acres</li> <li>? Weeding : 151 acres of seed cane were weeded</li> <li>? Fertilizers: 3,128 bags of DAP fertilizer</li> </ul> <ul style="list-style-type: none"> <li>• 632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households</li> <li>• 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households</li> <li>• Conducted verification of improved pigs (gilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts.</li> <li>• Conducted verification of availability of heifers, goats and pigs at Njeru Stock Farm, Rubona Stock Farm and Ruhengyere Field Station.</li> <li>• Prepared specifications, registration form and evaluation criteria for potential suppliers and carried out an ascertainment exercise at NAGRC&amp;DB farm to procure 6486 heifers-dairy cattle</li> </ul> <ul style="list-style-type: none"> <li>• 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households</li> <li>• Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings initiated.</li> </ul>	<p><b>Item</b></p> <p>224006 Agricultural Supplies</p>	<p><b>Spent</b></p> <p>49,047</p>

### 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	US\$ Thousand
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• Distribution of livestock stocking materials for cattle dairy, pigs and goats to be undertaken in subsequent quarters following the completion of the technical inspection & verification exercise.

Delivery/distribution of Apple seedlings to be undertaken in Season 2020A (March –April/May 2020)

Delivery/distribution of other agricultural inputs including mangoes seedlings, citrus seedlings, apple seedlings, and cassava cuttings to be undertaken in Season 2020A (March –April/May 2020)

Lack of quality bean seed and sorghum seed on the market

<b>Total</b>	<b>49,047</b>
GoU Development	49,047
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

Item	Spent
• Office accommodation rented - OWC	
• OWC Officers facilitated for input distribution	
• OWC Office running expenses & utilities for water & electricity paid	
• Procurement opportunities at NAADS Secretariat advertised.	
• Stakeholder engagement through the Media undertaken	
• NAADS publicity activities undertaken	
• Technical Supervision of NAADS interventions in various zones undertaken	
• Identification of parish based lead & nucleus farmers under OWC carried out	
• OWC Secretariat Routine field monitoring & inspection visits undertaken	
• OWC Stakeholder consultative activities at regional & international level held	
• OWC Officers coordination activities facilitated	
• OWC mobilization ,sensitization and review activities undertaken	
• OWC Motor Vehicle fleet serviced and maintained.	
• 423 OWC officers and 259 support staff facilitated for input distribution	
• Conducted a field visits in Kiryandongo, Gulu & Lira districts to document success stories on NAADS interventions that were subsequently published in the print and electronic media.	
• Carried out an exhibition alongside farmer beneficiaries during the 3rd URA taxpayers appreciation week 2019 at Kololo Independence grounds.	
• Procured one D5600 Nikon Camera to enhance capture of information materials for publicity of NAADS activities	
• 423 OWC officers and 259 support staff facilitated for input distribution	
• OWC motor vehicle fleet serviced & maintained	
• 246 OWC motor vehicles covered with third party insurance	
211103 Allowances (Inc. Casuals, Temporary)	100,000
221002 Workshops and Seminars	342,580
223005 Electricity	3,000
223006 Water	3,274
227001 Travel inland	3,846,182
227004 Fuel, Lubricants and Oils	40,000
228002 Maintenance - Vehicles	5,127

### Reasons for Variation in performance

<b>Total</b>	<b>4,340,163</b>
GoU Development	4,340,163
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	US\$ Thousand
<ul style="list-style-type: none"> <li>Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted</li> <li>Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated</li> <li>Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken</li> <li>Validation exercises for establishment of Kabarole &amp; Kasese agro-industrial parks for Rwenzori Agri-LED program undertaken</li> <li>OWC officers on Rwenzori Agri-LED program facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Participated in the one-week national agricultural and trade exhibition in Jinja held from 4th to 12th July 2019</li> <li>Participated in the Uganda-Perak Expo in Malaysia as part of a deliberate effort to link with export markets for Ugandan produce</li> <li>Conducted an on spot monitoring of the support of 150 heifers and 500 pigs provided to Rwengaju model village in April 2019</li> <li>Held a 2-day training to prepare beneficiaries of 75 heifers and 200 pigs in Fort Portal Municipality, Kabarole District.</li> <li>A total of 21,500 out of 24,000 members of farmer committees at parish level trained as trainers in 484 parishes</li> <li>A Joint stakeholders' forum was constituted comprising of key stakeholders from OWC, NAADS, NW&amp; SC, UIA, UDC, UNRA, REA, UIRI, MMU, MoLG, NARO, representatives from Kabarole and Kasese DLGs and Municipal Councils.</li> <li>Two committees for Physical Infrastructure and another for Investment</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 84,664

### Reasons for Variation in performance

<b>Total</b>	<b>84,664</b>
GoU Development	84,664
External Financing	0
AIA	0

### Output: 22 Planning, Monitoring and Evaluation

<ul style="list-style-type: none"> <li>Joint routine and periodic monitoring conducted</li> <li>Policy Monitoring and Supervision undertaken</li> <li>Stakeholder engagement activities at other National, Regional and District level carried out</li> <li>National annual review and planning meeting held</li> <li>Review ,redesign &amp; update of the NAADS databases undertaken</li> <li>Thematic study on cassava value chain analysis initiated</li> <li>Internet Service subscriptions – Fixed &amp; Mobile procured</li> <li>Servicing of computers, servers, Door Access systems &amp; related accessories undertaken</li> <li>Microsoft Licenses, Mail Server Certificate, Email Security subscription,</li> </ul>	<ul style="list-style-type: none"> <li>Held the NAADS 5th Annual Review meeting for FY 2018/19 on 22nd August 2019. Participants included key stakeholders from MAAIF, UNFFE, UCA, OWC, DLGs, MDAs, private sector, farmers associations, &amp; individual farmers among others. A report of the proceedings was prepared &amp; its highlights various operational &amp; policy issues and recommendations</li> <li>Two Joint NAADS and OWC meetings were held on 5th July 2019 and another follow up meeting was held on 15th/08/19 in Kawanda to strengthen synergy and communication between NAADS and OWC Secretariat for coordinated strategic planning on various NAADS/OWC interventions.</li> <li>Key stakeholder engagement activities carried out during the period were: (i) pre-</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 360,712 62,862
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# Vote:152 NAADS Secretariat

## QUARTER 1: Outputs and Expenditure in Quarter

<p>IP Phones Licenses procured</p> <ul style="list-style-type: none"> <li>•Quarterly NAADS Secretariat planning and review meetings held</li> <li>•Evaluation study on NAADS interventions undertaken</li> <li>•Quarterly, annual and other Programme reports prepared &amp; produced</li> <li>•Database &amp; Data Management undertaken</li> </ul>	<p>JASAR fieldwork activities in the Ankole, Kigezi, Tooro &amp; Bunyoro to review progress on implementation of NAADS interventions on wealth creation; (ii) Local Government Budget consultative workshops organized by MoFPED September/ October 2019; (iii) Joint Agriculture sector working group strategic planning and review meetings</p> <ul style="list-style-type: none"> <li>• Terms of reference for review of the functionality &amp; reporting on the online database system were developed and procurement process initiated.</li> <li>• Prepared TORs and initiated procurement process for consultancy services to undertake a cassava value chain analysis study.</li> </ul> <p>•NAADS Cumulative Annual Performance report FY 2018/19 was prepared and shared with various stakeholders at the NAADS Annual Review Meeting as well as the JASAR, in August, 2019.</p> <ul style="list-style-type: none"> <li>•Initiated procurement process to proof read and publish various NAADS reports i.e. Annual report FY 2018/19 and the value chain analysis study reports for Tea, Fruits &amp; cattle dairy</li> <li>•Constituted a joint technical working committee, prepared TORs and initiated process to carry out impact evaluation of NAADS interventions for Wealth creation.</li> </ul> <p>•Updated the NAADS Secretariat databases including Seasonal reports from DLGs (Season 2019A) &amp; data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 to inform the planning process for subsequent seasons &amp; also provide information to various stakeholders.</p>
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### Reasons for Variation in performance

<b>Total</b>	<b>423,573</b>
GoU Development	423,573
External Financing	0
AIA	0

### Capital Purchases

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

# 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"> <li>• Procurement initiated for 2 Server backup drives</li> <li>• 4 Desktop computers and 4 printers procured</li> <li>• Office Ac units procured &amp; installed</li> </ul>	<ul style="list-style-type: none"> <li>• Statement of requirements developed and procurement process initiated for procurement of ICT equipment for backup servers, desktop computers and printers.</li> <li>• Initiated procurement process for of 5 ( five ) ACs units</li> </ul>	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

# 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"> <li>•Assessment of potential beneficiaries for agro machinery interventions undertaken</li> <li>•Technical inspection, verification and monitoring of agro machinery interventions</li> <li>•Feasibility studies for capital works undertaken</li> <li>•Procurement initiated for 13 small, medium &amp; 1 large scale Grain Milling equipment (Maize, Rice, oil) procured for distribution in all regions of Uganda</li> <li>• Procurement initiated for 10 Milk coolers and matching generators procured for distribution to Dairy farmers associations in Southwestern, North and Central Uganda</li> <li>•Procurement initiated for 47 tractors and matching implements for distribution to all regions of Uganda for agricultural Mechanization</li> <li>•6 appropriate household level irrigation systems procured for distribution to farmers in all regions of Uganda</li> <li>•Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured &amp; 4 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya , &amp; feasibility studies undertaken for Greater Masaka &amp; Greater Busoga areas</li> </ul>	<ul style="list-style-type: none"> <li>• Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).</li> <li>• Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.</li> <li>• Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.</li> <li>• Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).</li> <li>• 16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country.</li> <li>• Procurement of 20 tractor and matching implements initiated</li> <li>• Contracts signed with the service providers particularly: Engineering Solution Ltd for provision of training services for 340 tractor operator trainees.</li> <li>• Contracts signed for provision transportation services for the 280 tractors to 119 DLGs. Deliveries for the tractor scheduled to start in November, 2019 upon completion of training in most stations.</li> <li>• Construction works for the expansion and completion of the Yumbe Mango Factory on-going- currently at 15% progress</li> <li>• pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going</li> <li>• Procurement of 1 MT/Hr multifruit processing equipment for Kapeka, Nakaseke district initiated</li> </ul>	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	<b>Spent</b> 55,497 1,243,432

### Reasons for Variation in performance

Procurement process initiated for the various agro machinery equipment & deliveries to done in subsequent quarters  
 Procurement process initiated for the various value addition equipment & deliveries to done in subsequent quarters

<b>Total</b>	<b>1,298,928</b>
GoU Development	1,298,928
External Financing	0
AIA	0

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

# 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
NAADS Office furniture & fittings procured	<ul style="list-style-type: none"> <li>Initiated procurement process for furniture i.e. 1 coat hanger, 1 (one) conference (round) tables and 8 Visitors Chairs.</li> </ul>	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 80 Agri-Led Strategic Interventions

- UNRA, REA and NW&SC the key implementers of the physical infrastructure for Kasese Industrial Park have been engaged to provide technical designs for infrastructural works.
- Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park.
- Draft Terms of Reference for engaging a consultant for Kabarole Industrial and Business Park (with key deliverables as a Master Plan, Geo-technical & Topographical survey) developed.

Item

Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,793,214</b>
GoU Development	6,793,214
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>7,633,825</b>
Wage Recurrent	525,908
Non Wage Recurrent	314,702
GoU Development	6,793,214
External Financing	0
AIA	0

# Vote:152 NAADS Secretariat

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 54 Agriculture Advisory Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 06 Programme management and coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff	211102 Contract Staff Salaries	20,317	0	20,317
	213002 Incapacity, death benefits and funeral expenses	1,280	0	1,280
• NSSF 10% employer contribution for staff • Contributions for treatment and burial expenses	213004 Gratuity Expenses	125,498	0	125,498
	221006 Commissions and related charges	15,317	0	15,317
• Board monitoring of farmers activities facilitated • NAADS Board communication, training and tours undertaken • Performance reviews by BOD Committees undertaken •	221007 Books, Periodicals & Newspapers	1	0	1
	221009 Welfare and Entertainment	67	0	67
• Newspapers, journals & Magazines procured • HQTR staff welfare activities facilitated	221017 Subscriptions	100	0	100
• Printing photocopying stationery & consumables procured	222001 Telecommunications	15,181	0	15,181
	222002 Postage and Courier	4,750	0	4,750
• Telecommunication services procured • Parcels dispatch & cargo transport procured	223004 Guard and Security services	15,690	0	15,690
	223005 Electricity	3,943	0	3,943
• Office accommodation procured • Security services for office premises procured • Electricity for office premises procured • Piped water for office premises procured	223006 Water	6,094	0	6,094
	<b>Total</b>	<b>208,239</b>	<b>0</b>	<b>208,239</b>
	<i>Wage Recurrent</i>	<i>20,317</i>	<i>0</i>	<i>20,317</i>
	<i>Non Wage Recurrent</i>	<i>187,922</i>	<i>0</i>	<i>187,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 0903 Government Purchases

# Vote:152 NAADS Secretariat

## QUARTER 2: Revised Workplan

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

#### Output: 06 Programme management and coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Annual Gratuity to staff paid	211102 Contract Staff Salaries	72,400	0	72,400
• Legal Services procured • Capacity building for NAADS BOD • Technical support for Management of inputs procured	212101 Social Security Contributions	30,736	0	30,736
	221001 Advertising and Public Relations	13,892	0	13,892
• Travel for Support Staff facilitated • Travels abroad facilitated • NAADS Staff training facilitated • NAADS Motor vehicles insured comprehensively	221003 Staff Training	29,666	0	29,666
	221006 Commissions and related charges	18,392	0	18,392
	221009 Welfare and Entertainment	94,038	0	94,038
• Cleaning materials procured • ZADO staff welfare activities facilitated • ZADO Office running expenses facilitated	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	222003 Information and communications technology (ICT)	9,334	0	9,334
• Fuel, oils and lubricants for NAADS procured • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated	225001 Consultancy Services- Short term	20,345	0	20,345
	225002 Consultancy Services- Long-term	50,000	0	50,000
	226001 Insurances	103,900	0	103,900
	227002 Travel abroad	17,801	0	17,801
• Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated • Diaries, Calendars and Seasonal cards procured	228002 Maintenance - Vehicles	67,639	0	67,639
	228003 Maintenance – Machinery, Equipment & Furniture	7,992	0	7,992
	<b>Total</b>	<b>556,135</b>	<b>0</b>	<b>556,135</b>
	<i>GoU Development</i>	<i>556,135</i>	<i>0</i>	<i>556,135</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: 14 Provision of priority and strategic Agricultural Inputs to farmers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) 4,792 HHs under Atiak Sugarcane project in Northern Uganda supported	224006 Agricultural Supplies	30,651,149	0	30,651,149
	<b>Total</b>	<b>30,651,149</b>	<b>0</b>	<b>30,651,149</b>
	<i>GoU Development</i>	<i>30,651,149</i>	<i>0</i>	<i>30,651,149</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>
(iv) Livestock materials procured & distributed to rural & urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons				

# Vote:152 NAADS Secretariat

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 15 Managing distribution of agricultural inputs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
•Procurement opportunities at NAADS Secretariat advertised. •Stakeholder engagement through the Media undertaken • NAADS publicity activities undertaken	211103 Allowances (Inc. Casuals, Temporary)	110,000	0	110,000
•Technical Supervision of NAADS interventions in various zones undertaken	221001 Advertising and Public Relations	275,000	0	275,000
	221002 Workshops and Seminars	120,420	0	120,420
•OWC Officers facilitated for input distribution •Office accommodation rented - OWC •OWC Office running expenses & utilities for water & electricity paid	222003 Information and communications technology (ICT)	30,000	0	30,000
	223003 Rent – (Produced Assets) to private entities	648,000	0	648,000
•OWC Secretariat Routine field monitoring & inspection visits undertaken •OWC Stakeholder consultative activities at regional & international level held	223006 Water	1,226	0	1,226
	227001 Travel inland	196,318	0	196,318
	227002 Travel abroad	50,000	0	50,000
•OWC Officers coordination activities facilitated •OWC mobilization ,sensitization and review activities undertaken	227004 Fuel, Lubricants and Oils	20,000	0	20,000
•OWC Motor Vehicle fleet serviced and maintained.	228002 Maintenance - Vehicles	694,873	0	694,873
	<b>Total</b>	<b>2,145,837</b>	<b>0</b>	<b>2,145,837</b>
	<i>GoU Development</i>	<i>2,145,837</i>	<i>0</i>	<i>2,145,837</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: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken	211103 Allowances (Inc. Casuals, Temporary)	100,000	0	100,000
	227001 Travel inland	715,336	0	715,336
	<b>Total</b>	<b>815,336</b>	<b>0</b>	<b>815,336</b>
•Validation exercises for establishment of Kabarole & Kasese agro-industrial parks for Rwenzori Agri-LED program undertaken	<i>GoU Development</i>	<i>815,336</i>	<i>0</i>	<i>815,336</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: 22 Planning, Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Joint routine and periodic monitoring conducted •Policy Monitoring and Supervision undertaken •Stakeholder engagement activities at other National, Regional and District level carried out	211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
	221002 Workshops and Seminars	67,067	0	67,067
• Quarterly, annual and other Programme reports prepared & produced • Database & Data Management undertaken	225001 Consultancy Services- Short term	50,200	0	50,200
	227001 Travel inland	122,138	0	122,138
•Review ,redesign & update of the NAADS databases undertaken •Thematic study on cassava value chain analysis undertaken	<b>Total</b>	<b>248,406</b>	<b>0</b>	<b>248,406</b>
	<i>GoU Development</i>	<i>248,406</i>	<i>0</i>	<i>248,406</i>
•Internet Service subscriptions – Fixed & Mobile procured •Servicing of computers, servers, Door Access systems & related accessories undertaken •Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses procured	<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>

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### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
•2 Server Backup Hard Drives procured computers and 4 printers procured & installed	•4 Desktop •Office AC units procured			
	312213 ICT Equipment	33,000	0	33,000
	<b>Total</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
	<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</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: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i)Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured as well as construction works for the facilities	281504 Monitoring, Supervision & Appraisal of capital works	84,544	0	84,544
Procurement process implemented for purchase of 47 tractors and matching implements & 22 appropriate household level irrigation systems	312202 Machinery and Equipment	6,456,568	0	6,456,568
	<b>Total</b>	<b>6,541,112</b>	<b>0</b>	<b>6,541,112</b>
	<i>GoU Development</i>	<i>6,541,112</i>	<i>0</i>	<i>6,541,112</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>
Procurement processes implemented for purchase of 13 small, medium & 1 large scale Grain Milling equipment (Maize, Rice, oil) as well as 10 Milk coolers and matching generators				
(vi) Assessment of potential beneficiaries for agro-machinery undertaken (vii)Technical inspection, verification and monitoring of agro-machinery undertaken				
(ix) Feasibility studies for capital works undertaken				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NAADS Office furniture & fittings procured	312203 Furniture & Fixtures	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
	<b>GRAND TOTAL</b>	<b>41,249,215</b>	<b>0</b>	<b>41,249,215</b>
	<i>Wage Recurrent</i>	<i>20,317</i>	<i>0</i>	<i>20,317</i>
	<i>Non Wage Recurrent</i>	<i>187,922</i>	<i>0</i>	<i>187,922</i>
	<i>GoU Development</i>	<i>41,040,976</i>	<i>0</i>	<i>41,040,976</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>