

# Vote:152 NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.092	0.991	50.0%	45.3%	90.7%
Non Wage	2.859	1.373	1.061	48.0%	37.1%	77.2%
Devt. GoU	140.850	79.113	58.808	56.2%	41.8%	74.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>145.894</b>	<b>81.579</b>	<b>60.859</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>145.894</b>	<b>81.579</b>	<b>60.859</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>145.894</b>	<b>81.579</b>	<b>60.859</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</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>81.579</b>	<b>60.859</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>145.894</b>	<b>81.579</b>	<b>60.859</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</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	81.58	60.86	55.9%	41.7%	74.6%
<b>Total for Vote</b>	<b>145.89</b>	<b>81.58</b>	<b>60.86</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</b>

### Matters to note in budget execution

The NAADS Secretariat approved budget for the FY 2019/20 is UGX 145.894Bn; and by end of Quarter Two for the period July – December, 2019 UGX 81.579Bn (55.9%) had been released. Out of the budget released, a total of UGX 60.859Bn (74.6%) was spent on the various interventions for provision of agricultural inputs to farmers for season 2019B as well as offsetting outstanding balances on prior year commitments. Its important to note that payment for agricultural inputs is effected inline with the agricultural seasons ,therefore the delivery/distribution of additional agricultural inputs including seed/seedlings & stocking materials will be undertaken in Season 2020A (March –April/May 2020) .Consequently additional payments are to be effected in the third & fourth quarter of the FY.

During the period under review; a number of challenges have been experienced in the budget execution and these include the following;

- Accumulation of arrears from previous FY 2018/19 limited budget provisions on planned interventions for planting & stocking materials for August –October, 2019) season 2019B as well targeted quantities for (March –May, 2020) season 2020A.
- 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>	
<b>Programs , Projects</b>	
<b>Program 0154 Agriculture Advisory Services</b>	
<b>0.306 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
	Reason: Payments to service providers for water, telecommunications, are effected after rendering the service while Payment for staff gratuity expenses is done lump sum at the end of the FY in June.
<i>Items</i>	
<b>250,996,500.000 UShs</b>	213004 Gratuity Expenses
	Reason: Payment for staff gratuity expenses is to be paid at the end of the FY
<b>18,697,524.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Fuel ,lubricants and oils that facilitate field activities are paid inline with the agricultural seasons
<b>9,319,343.000 UShs</b>	223006 Water
	Reason: Payments to service providers for water are effected after rendering service
<b>7,350,000.000 UShs</b>	221017 Subscriptions
	Reason: Subscriptions were still valid for the period and were due to elapse in subsequent quarter.
<b>7,348,798.000 UShs</b>	222001 Telecommunications
	Reason: Payments to service providers for telecommunications services paid inline with contract agreements with service providers.
<b>19.351 Bn Shs</b>	<b>SubProgram/Project :0903 Government Purchases</b>
	Reason: • Payments for agricultural inputs is made upon delivery and distribution of inputs and subsequent submission of payment documents; at the end of the Quarter payment documents were still coming in from the DLGs. • 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)
<i>Items</i>	
<b>10,472,884,714.000 UShs</b>	224006 Agricultural Supplies
	Reason: • Payments for agricultural inputs is made upon delivery and distribution of inputs and subsequent submission of payment documents; at the end of the Quarter payment documents were still coming in from the DLGs.
<b>5,431,880,853.000 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 (equipment for fruit processing facilities). In addition, the administrative review on procurement of tractors & matching implements inevitably led to delays in procurement of the equipment.
<b>958,324,512.000 UShs</b>	221002 Workshops and Seminars

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	Reason: The zonal review and planning workshops are scheduled for January 2020 and payments for participants will be done based on the attendance lists. The zonal review and planning workshops are scheduled for January 2020 and payments for participants will be done based on the attendance lists. The zonal review and planning workshops are scheduled for January 2020 and payments for participants will be done based on the attendance lists. The zonal review and planning workshops are scheduled for January 2020 and payments for participants will be done based on the attendance lists.
<b>472,605,095.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Payments on advertising & public relations to be effected on completion of the assignments by the service providers. Payments on advertising & public relations to be effected on completion of the assignments by the service providers. Payments on advertising & public relations to be effected on completion of the assignments by the service providers. Payments on advertising & public relations to be effected on completion of the assignments by the service providers.
<b>417,560,171.000 UShs</b>	211102 Contract Staff Salaries
	Reason:
<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 Q2</b>
Acreage/units of priority and strategic commodities established.	Number	321,805	248,491
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>

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<b>KeyOutputPut : 06 Programme management and coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</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>KeyOutputPut : 06 Programme management and coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38
<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 Q2</b>
No. of farming households supplied with agricultural inputs	Number	515150	406581
Quantity of inputs distributed by enterprise	Number	27329431	6140492
<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 Q2</b>
No. of field verification and inspection exercises conducted	Number	8	4
No. of field supervisory exercises conducted	Number	6	3
<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 Q2</b>
No. of farmer groups supported with value addition equipments	Number	32	8
No. of farmer groups supported in management of value addition equipment	Number	32	28
No. of Commodity Platforms supported in Agribusiness Development Services	Number	1	1
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 Q2</b>
No. of guidelines formulated and disseminated	Number	2	1
No. of field monitoring activities conducted	Number	4	2
No. of evaluation studies conducted	Number	1	0

### Performance highlights for the Quarter

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- a) During the period under review; part of the of agricultural season 2019 B ,NAADS Secretariat distributed various agricultural inputs to farming households including;
- 2,434.437 tons of maize seed 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 including vulnerable groups i.e. youths, women, PWDs and older persons.
  - 632,187 Banana tissue Cultured planting materials delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households including vulnerable groups i.e. youths, women, PWDs and older persons.
  - 4,080 Bags of seed potato delivered to 25 DLGs for the establishment of 680 acres for 1360 households including vulnerable groups i.e. youths, women, PWDs and older persons.
  - 166,695 Cashew nut seedlings have been delivered for 28 DLGs, for the establishment of 2,381 for 238 households including vulnerable groups i.e. youths, women, PWDs and older persons.
  - 2,903,393 million tea seedlings delivered to farmers in Kabale, Sheema Zombo districts to establish 581 acres for 581 households including vulnerable groups i.e. youths, women, PWDs and older persons.
- b) Continued to supervise activities in the implementation of the Atiak Sugarcane out grower’s project in Amuru and Lamwo Districts aimed at uplifting livelihoods of households particularly for women and youths: Activities included bush clearing, ploughing, harrowing, furrowing, planting seed cane, fertilizer application, manual weeding & establishment of farm roads. In addition, sugarcane production activities were commenced at the Palabek Kal site in Lamwo District and so far, bush cleared is 13,997.3 acres out of the 15,000-acres (93.9% progress)
- c) Conducted inspection and verification of planting and stocking materials prior to supply and distribution of the agricultural inputs to beneficiaries in DLGs. Key commodities included maize seed ,Banana suckers, Irish potato seed,cassava, tea and cashewnut seedlings.
- d) 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
- e) Delivered & installed 20 sets of maize milling equipment & 4 sets of feed milling equipment to beneficiary groups in 21 DLGs i.e Yumbe, Moyo, Kitgum, Agago, Kalangala, Pader, Arua, Sironko, Mbale, Buyende, Katakwi,Amudat, Kumi,Soroti,Luuka, Iganga, Kaliro, Kween, Maracha Moyo, Mayuge
- f) Delivered and installed 8 sets of milk coolers and matching generators to dairy groups in Kyankwanzi, Pallisa, Kamuli, Kibuku, Nakaseke ,Luwero< Kabarole & Kiruhura DLGs
- g) Conducted and completed (field) assessment of 37 potential beneficiaries for the milk coolers.
- h) Engaged consultancy services for conducting feasibility studies for possible establishment of fruit processing plants for greater Masaka and Busoga.
- i) Carried out training of 478 tractor operators on proper operation & maintenance of tractors and matching implements
- j) Initiated the delivery & distribution of the 280 tractors for beneficiary groups in 119 DLGs. The distribution is expected to be completed by end of February 2020.
- k) Initiated Procurement process for the 20 tractors and implements
- l) Carried out Construction works for the expansion and completion of the Yumbe Mango Factory, currently at 50% progress. Completion of work is expected by 30th March 2020
- m) Fruit processing equipment delivered and installation works on-going for pineapple processing equipment in Kayunga district. Commissioning expected in June 2020
- n) Carried out procurement of 1 MT/Hr multiunit processing equipment for Kapeeka/Nakaseke. . Delivery and installation of equipment to be undertaken in subsequent quarters of the FY.
- o) Carried out Procurement of 12 MT/Hr multi-fruit processing equipment for Nwoya fruit factory. Delivery and installation of equipment to be undertaken in subsequent quarters of the FY.
- p) Installed 14 sites of solar water pumping systems in Ntungamo, Hoima, Mubende, Kamuli, Koboko,Kumi, Kabale, Mukono, Kiboga, Buvuma, Sembabule, Kayunga & Yumbe districts to need to promote adoption of improved and efficient water for production technologies for both crops & livestock.
- q) Constituted Joint stakeholders working group and held 4 committee meetings for to fast track physical infrastructure & other NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks.
- r) Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park and engaged the various agencies to carry out physical infrastructure works for roads, water and power extension to the park. The road works to be handled by Kasese MC, water extension by NWSC, power extension by REA

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: 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>81.58</b>	<b>60.86</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</b>
<b>Class: Outputs Provided</b>	<b>100.91</b>	<b>71.80</b>	<b>56.83</b>	<b>71.2%</b>	<b>56.3%</b>	<b>79.1%</b>
015406 Programme management and coordination	8.71	5.00	3.59	57.4%	41.2%	71.7%
015414 Provision of priority and strategic Agricultural Inputs to farmers	66.39	51.99	41.52	78.3%	62.5%	79.9%
015415 Managing distribution of agricultural inputs	20.97	11.79	10.64	56.2%	50.8%	90.3%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.35	1.36	0.38	57.9%	16.1%	27.9%
015422 Planning, Monitoring and Evaluation	2.48	1.66	0.70	67.1%	28.0%	41.8%
<b>Class: Capital Purchases</b>	<b>44.99</b>	<b>9.78</b>	<b>4.03</b>	<b>21.7%</b>	<b>9.0%</b>	<b>41.3%</b>
015476 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	39.8%	3.7%	9.3%
015477 Purchase of Specialised Machinery & Equipment	36.86	9.70	4.02	26.3%	10.9%	41.5%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.01	100.0%	19.4%	19.4%
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>81.58</b>	<b>60.86</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</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>71.80</b>	<b>56.83</b>	<b>71.2%</b>	<b>56.3%</b>	<b>79.1%</b>
211102 Contract Staff Salaries	3.56	2.12	1.60	59.7%	45.1%	75.5%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.84	0.64	64.0%	48.3%	75.5%
212101 Social Security Contributions	0.44	0.14	0.11	31.0%	25.0%	80.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	14.0%	13.8%	98.5%
213004 Gratuity Expenses	0.82	0.25	0.00	30.6%	0.0%	0.0%
221001 Advertising and Public Relations	0.64	0.58	0.11	90.3%	16.7%	18.5%
221002 Workshops and Seminars	2.65	1.82	0.86	68.7%	32.5%	47.3%
221003 Staff Training	0.10	0.05	0.04	50.0%	40.5%	81.1%
221006 Commissions and related charges	0.30	0.16	0.16	53.2%	51.7%	97.1%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	83.8%	66.3%	79.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.00	100.0%	19.9%	19.9%
221009 Welfare and Entertainment	0.33	0.29	0.14	89.3%	43.1%	48.3%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.01	37.1%	7.8%	21.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	75.0%	38.3%	51.0%
222001 Telecommunications	0.06	0.02	0.02	39.0%	26.8%	68.6%
222002 Postage and Courier	0.02	0.01	0.00	35.0%	12.5%	35.6%
222003 Information and communications technology (ICT)	0.17	0.09	0.02	54.8%	9.9%	18.1%
223003 Rent – (Produced Assets) to private entities	1.46	1.47	1.47	101.0%	101.0%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	31.7%	31.7%	99.9%

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223005 Electricity	0.10	0.06	0.05	55.0%	51.1%	92.8%
223006 Water	0.04	0.02	0.01	55.4%	25.4%	45.8%
224006 Agricultural Supplies	66.39	51.99	41.52	78.3%	62.5%	79.9%
225001 Consultancy Services- Short term	0.85	0.42	0.08	49.1%	9.9%	20.2%
225002 Consultancy Services- Long-term	0.10	0.05	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.28	0.10	0.10	37.1%	36.8%	99.1%
227001 Travel inland	18.17	9.48	8.59	52.2%	47.3%	90.6%
227002 Travel abroad	0.31	0.19	0.13	60.9%	41.0%	67.3%
227004 Fuel, Lubricants and Oils	0.57	0.35	0.30	60.5%	52.9%	87.5%
228002 Maintenance - Vehicles	1.90	1.16	0.81	60.9%	42.6%	70.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	33.3%	13.8%	41.3%
<b>Class: Capital Purchases</b>	<b>44.99</b>	<b>9.78</b>	<b>4.03</b>	21.7%	9.0%	41.3%
281502 Feasibility Studies for Capital Works	0.20	0.10	0.00	50.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.54	0.32	0.18	59.6%	33.4%	56.1%
312104 Other Structures	8.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	36.16	9.27	3.84	25.6%	10.6%	41.4%
312203 Furniture & Fixtures	0.05	0.05	0.01	100.0%	19.4%	19.4%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	9.3%	9.3%
<b>Total for Vote</b>	<b>145.89</b>	<b>81.58</b>	<b>60.86</b>	55.9%	41.7%	74.6%

**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>81.58</b>	<b>60.86</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.04	2.47	2.05	48.9%	40.7%	83.2%
<i>Development Projects</i>						
0903 Government Purchases	140.85	79.11	58.81	56.2%	41.8%	74.3%
<b>Total for Vote</b>	<b>145.89</b>	<b>81.58</b>	<b>60.86</b>	<b>55.9%</b>	<b>41.7%</b>	<b>74.6%</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 2: 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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### 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	211102 Contract Staff Salaries	990,657
• NAADS Board communication, training and tours undertaken	211103 Allowances (Inc. Casuals, Temporary)	5,396
• Performance reviews by BOD Committees undertaken	213002 Incapacity, death benefits and funeral expenses	6,895
• Provision of policies & guidelines by NAADS BOD facilitated	221006 Commissions and related charges	107,876
• Contract Staff salaries paid	221007 Books, Periodicals & Newspapers	11,277
• Contracts committee meetings facilitated	221009 Welfare and Entertainment	20,403
• Evaluation committee meetings facilitated	221017 Subscriptions	7,650
• Travel for Support Staff	222001 Telecommunications	16,058
• IFMIS servicing and training of users undertaken	222002 Postage and Courier	2,492
• Staff professional schemes & memberships facilitated	223003 Rent – (Produced Assets) to private entities	811,451
• Telecommunication services procured	223004 Guard and Security services	16,975
• Parcels dispatch & cargo transport procured	223005 Electricity	46,899
• Limited Audits(Verification and follow-up) undertaken	223006 Water	5,681
• Audit Investigations undertaken	227004 Fuel, Lubricants and Oils	1,705
• Travels abroad facilitated		
• Fuel, oils and lubricants procured		
• Motor vehicles maintained		
• 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		
• Contributions for treatment and burial expenses		
• Annual gratuity to staff paid		
• 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



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## QUARTER 2: 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>2,051,413</b>
		Wage Recurrent	990,657
		Non Wage Recurrent	1,060,756
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,051,413</b>
		Wage Recurrent	990,657
		Non Wage Recurrent	1,060,756
		AIA	0

*Development Projects*

**Project: 0903 Government Purchases**

*Outputs Provided*

**Output: 06 Programme management and coordination**

# Vote:152 NAADS Secretariat

## QUARTER 2: 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"> <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>• Staff members were insured as required by the workman's compensation act.</li> <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>• Printed and distributed 600 wall calendars ,300 desk calendars and 300 Dairies to create more awareness for NAADS</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>• 50 NAADS staff fully appraised.</li> <li>• ZADO Office running expenses facilitated</li> <li>• Travel for Support Staff facilitated</li> <li>• Renewed the comprehensive insurance cover for 38 NAADS Secretariat motor vehicles for the period up to June 2020.</li> <li>• Coordinated the finalization of Statutory Audit for FY 2018/19 by office of the Auditor General and the report was issued.</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>221011 Printing, Stationery, Photocopying and Binding</li> <li>222003 Information and communications technology (ICT)</li> <li>225001 Consultancy Services- Short term</li> <li>226001 Insurances</li> <li>227001 Travel inland</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>613,512</li> <li>109,178</li> <li>33,326</li> <li>40,541</li> <li>47,176</li> <li>120,050</li> <li>9,735</li> <li>14,166</li> <li>84,177</li> <li>103,014</li> <li>6,505</li> <li>54,574</li> <li>201,325</li> <li>94,161</li> <li>4,132</li> </ul>

### Reasons for Variation in performance

Unspent balances on salaries are because the release for Q2 was over and above the cash flow projection.

<b>Total</b>	<b>1,535,572</b>
GoU Development	1,535,572
External Financing	0
AIA	0

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

# Vote:152 NAADS Secretariat

## QUARTER 2: 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
(i) 4,792 HHs under Atiak Sugarcane project in Northern Uganda supported i.e 21,633 acres of bush cleared;3000 acres land prepared & 9,000 tons of seed cane planted;3,000 acres weeded;6000 ltrs Herbicides & 300,000 kgs Fertilizer applied to seed cane(v) 222,222 apples seedlings procured & 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 & distributed to farmers(iv) Livestock materials procured & distributed to rural & urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e. •1,200 Heifers – Dairy cattle •4,286 Improved Goats (Crosses & Indigenous) •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. •1,400,000 Kgs of Maize seed •500,000 Kgs of Bean seed •300,000 Kgs of sorghum targeting Karamoja & Teso(iii)Planting materials procured & distributed to rural farmers i.e • 20,000,000 Tea seedlings • 87,500 bags of Cassava Cuttings • 75,000 bags of Cassava for Gulu project •2,407,407 Mangoes seedlings •1,862,400 Citrus seedlings • 6,667 kgs onion seeds	- 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 including vulnerable groups• 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households including vulnerable groups• Conducted inspection & verification of improved pigs (gilts/Boers),heifers, goats among framework contract suppliers • Conducted evaluation of bids for supply of heifers and improved goats (crosses), improved pigs gilts / boars) during the subsequent quarters of the FY 2019/20. • 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 including vulnerable groups• 4,080 Bags of seed potato procured and delivered to 25 DLGs for the establishment of 680 acres for 1360 households including vulnerable groups • Procured and distributed 2,903,393 million tea seedlings to farmers in Kabale, Sheema Zombo districts to establish 581 acres for 581 households	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 41,519,389

### Reasons for Variation in performance

• The supply of heifers , improved goats (crosses), improved pigs gilts / boars) to be undertaken during the subsequent quarters of the FY 2019/20.

>Additional inputs particularly for seedlings & other planting materials such as cassava, citrus, mangoes & apples planned for next season 2020A

>More items provided for food security interventions on banana suckers & maize seed over and above the seasonal target for season 2019B.

<b>Total</b>	<b>41,519,389</b>
GoU Development	41,519,389
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

# Vote:152 NAADS Secretariat

## QUARTER 2: 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>•OWC Officers facilitated for input distribution</li> <li>•Office accommodation rented - OWC</li> <li>•OWC Office running expenses &amp; utilities for water &amp; electricity paid</li> <li>•Procurement opportunities at NAADS Secretariat advertised.</li> <li>•Stakeholder engagement through the Media undertaken</li> <li>• NAADS publicity activities undertaken</li> <li>•Technical Supervision of NAADS interventions in various zones undertaken</li> <li>•Identification of parish based lead &amp; nucleus farmers under OWC carried out</li> <li>•OWC Secretariat Routine field monitoring &amp; inspection visits undertaken</li> <li>•OWC Stakeholder consultative activities at regional &amp; international level held</li> <li>•OWC Officers coordination activities facilitated</li> <li>•OWC mobilization ,sensitization and review activities undertaken</li> <li>•OWC Motor Vehicle fleet serviced and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• 423 OWC officers and 259 support staff facilitated for input distribution</li> <li>• OWC Office running expenses &amp; utilities for water &amp; electricity paid</li> <li>• Carried out Technical Supervision of NAADS interventions in various zones.</li> <li>• Participated in radio &amp; Television talk shows to create awareness on NAADS activities. These included: Radio Akaboozi on 14th October in preparation for WFD 2019, CBS FM on 13th Nov &amp; Panel discussion on NAADS Impact on Star TV on 24th Nov</li> <li>• Participated in national and regional Exhibitions for awareness creation and visibility of NAADS. These included World Food Day 2019 celebrations in Bulindi, Hoima district, Agricultural exhibition in Kalungu &amp; anti-corruption walk.</li> <li>• Published 2 newspaper supplements in New Vision &amp; Monitor on World Food Day 2019 to create awareness on NAADS strategic interventions</li> <li>• Undertook production of a NAADS corporate caller tune that has subsequently been activated on the office telephones.</li> <li>• Carried out Filming and Production of NAADS success stories across 22 district local governments.</li> <li>• Conducted a field visits in Kiryandongo, Gulu &amp; Lira districts to document success stories on NAADS interventions that were subsequently published in the print and electronic media.</li> <li>• Carried out an exhibition alongside farmer beneficiaries during the 3rd URA taxpayers appreciation week 2019 at Kololo Independence grounds.</li> <li>•OWC Secretariat Routine field monitoring &amp; inspection visits undertaken</li> <li>•OWC Stakeholder consultative activities at regional &amp; international level held</li> <li>• Fitted new tyres (376 pieces) on 94 OWC motor vehicles.</li> <li>• OWC motor vehicle fleet serviced &amp; maintained</li> <li>•OWC Officers coordination activities facilitated</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221001 Advertising and Public Relations</li> <li>221002 Workshops and Seminars</li> <li>222003 Information and communications technology (ICT)</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance - Vehicles</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>400,000</li> <li>74,069</li> <li>481,292</li> <li>2,340</li> <li>662,376</li> <li>6,000</li> <li>5,310</li> <li>8,122,622</li> <li>73,260</li> <li>100,000</li> <li>717,326</li> </ul>

### Reasons for Variation in performance

<b>Total</b>	<b>10,644,594</b>
GoU Development	10,644,594
External Financing	0

# Vote:152 NAADS Secretariat

## QUARTER 2: 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
		AIA	0

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

	Item	Spent
<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>A total of 21,500 out of 24,000 members of farmer committees at parish level trained as trainers in 484 parishes</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>Constituted Joint stakeholders working group and committee meetings for to fast track physical infrastructure &amp; other NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks.</li> <li>Conducted 3 Monitoring , validation exercises and stakeholder engagement activities at the sites in Kabarole and Kasese Industrial parks to sensitise the population and also ascertain readiness of the sites</li> </ul>	<ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary) 231,258</li> <li>221002 Workshops and Seminars 1,670</li> <li>227001 Travel inland 145,930</li> </ul>

### Reasons for Variation in performance

Participated in the one-week national agricultural and trade exhibition in Jinja held from 4th to 12th July 2019

Participated in the Uganda-Perak Expo in Malaysia as part of a deliberate effort to link with export markets for Ugandan produce

Unspent balances are to be utilized in Q3 for payments on ongoing activities e.g. Rwenzori Investment Expo.

<b>Total</b>	<b>378,858</b>
GoU Development	378,858
External Financing	0
AIA	0

### Output: 22 Planning, Monitoring and Evaluation

	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> </ul>	<ul style="list-style-type: none"> <li>NAADS Board of Directors Monitoring activities were coordinated and the exercise was carried out in 12 sampled districts for the respective zones.</li> <li>Two Monitoring and evaluation exercise carried out on NAADS strategic interventions in Northern Uganda</li> <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</li> </ul>	<ul style="list-style-type: none"> <li>221002 Workshops and Seminars 376,493</li> <li>221008 Computer supplies and Information Technology (IT) 4,968</li> <li>227001 Travel inland 313,821</li> </ul>

# Vote:152 NAADS Secretariat

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

•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  
 •Quarterly NAADS Secretariat planning and review meetings held  
 •Evaluation study on NAADS interventions undertaken  
 • Quarterly, annual and other Programme reports prepared & produced  
 • Database & Data Management undertaken

proceedings was prepared & its highlights various operational & policy issues and recommendations • 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. • Key stakeholder engagement activities carried out during the period were: (i) pre-JASAR fieldwork activities in the Ankole, Kigezi, Tooro & 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 • Engaged consultancy services to undertake a cassava value chain analysis. The draft report is expected before end of June, 2020.

• Engaged consultancy services to review & redesign the web based database. The process is expected to be completed before end of April, 2020.

• Conducted 4 preparatory committee meetings for the NAADS semi annual zonal review and planning meetings for FY 2019/20; review meeting to be held in 3rd quarter • Internet Service subscriptions – Fixed & Mobile procured • Four NAADS Secretariat In –House Review and Planning meetings for Quarter one & two were held. NAADS Q1 & Q2 budget releases were deliberated on, budget priorities agreed on and budget priorities for FY 2020/21 deliberated on

• Updated the NAADS Secretariat databases including Seasonal reports from DLGs (Seasons 2019A & 2019B) & 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 & also provide information to various stakeholders.

• Evaluation of bids for the impact evaluation study on NAADS interventions is on-going. The draft report is expected by end of June, 2020.

### Reasons for Variation in performance

<b>Total</b>	<b>695,282</b>
GoU Development	695,282
External Financing	0

# Vote:152

NAADS Secretariat

## QUARTER 2: 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
		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>• Carried out procurement for of 5 (five ) ACs units. Delivery and installation is expected in January,2020.</li> </ul>	3,068
	312213 ICT Equipment	

#### Reasons for Variation in performance

>Procurement process for Office & ICT equipment was at contracting level by end of the Quarter, hence payments to service providers are to be effected in Q3 following actual delivery Office & ICT equipment

<b>Total</b>	<b>3,068</b>
GoU Development	3,068
External Financing	0
AIA	0

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

# Vote:152 NAADS Secretariat

## QUARTER 2: 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
(vi) Assessment of potential beneficiaries for agro-machinery undertaken	<ul style="list-style-type: none"> <li>Conducted and completed (field) assessment of 37 potential beneficiaries for the milk coolers.</li> <li>Procurement process for consultancy services for conducting feasibility studies for possible establishment of fruit processing plants for greater Masaka and Busoga at contract approval stage.</li> <li>Delivered &amp; installed 20 sets of maize milling equipment &amp; 4 sets of feed milling equipment to beneficiary groups in 21 DLGs i.e Yumbe, Moyo, Kitgum, Agago, Kalangala, Pader, Arua, Sironko, Mbale, Buyende, Katakwi, Amudat, Kumi, Soroti, Luuka, Iganga, Kaliro, Kween, Maracha, Moyo, Mayuge</li> <li>Delivered and installed 8 sets of milk coolers and matching generators to dairy groups in Kyankwanzi, Pallisa, Kamuli, Kibuku, Nakaseke, Luwero &amp; Kiruhura DLGs</li> <li>Carried out training of 478 tractor operators on proper use and management of tractors and matching implements</li> <li>Procured transportation services for delivery of the 280 tractors and implements to 114 DLGs; delivery on-going</li> <li>Procurement process for the 20 tractors and implements on-going, evaluation of bids concluded</li> <li>Construction works for the expansion and completion of the Yumbe Mango Factory on-going, currently at 50% progress. Completion of work is expected by 30th March 2020</li> <li>Fruit processing equipment delivered and installation works on-going for pineapple processing equipment in Kayunga district.</li> <li>Procurement of 1 MT/Hr multiunit processing equipment for Kapeeka/Nakaseke at evaluation stage</li> <li>Procurement of 12 MT/Hr multi-fruit processing equipment for Nwoya fruit factory is ongoing and is at contracting stage.</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	181,679
(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		312202 Machinery and Equipment	3,839,371
(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



# Vote:152 NAADS Secretariat

## QUARTER 2: 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
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>Unspent balances were due to lengthy and complex procurement process, which involved importation of agro machinery & value addition equipment e.g fruit processing equipment for Nwoya & Kapeeka.

>Unspent balances were due to lengthy and complex procurement process, which involved importation of agro machinery & value addition equipment e.g. tractors & matching implements

>20 sets of maize and milling equipment delivered and installed during the quarter including equipment supplied because of rolled over commitments.

<b>Total</b>	<b>4,021,050</b>
GoU Development	4,021,050
External Financing	0
AIA	0

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

NAADS Office furniture & fittings procured	• 3 tables and 12 office chairs were procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 9,696
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### Reasons for Variation in performance

>Procurement process for office furniture & fittings was at contracting level by close of quarter ,hence payments to service provider to be effected in Q3 following actual delivery Office furniture & fittings

<b>Total</b>	<b>9,696</b>
GoU Development	9,696
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>58,807,508</b>
GoU Development	58,807,508
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>60,858,921</b>
Wage Recurrent	990,657
Non Wage Recurrent	1,060,756
GoU Development	58,807,508
External Financing	0
AIA	0

# Vote:152 NAADS Secretariat

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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 facilitated</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 remitted</li> <li>• Contributions for treatment and burial expenses undertaken</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>• Board monitoring of farmers activities undertaken in 12 DLGs.</li> <li>• Salaries to 56 staff members paid</li> <li>• 4 Contracts committee meetings held</li> <li>• 6 Evaluation committee meetings held</li> <li>• Staff professional schemes &amp; memberships facilitated</li> <li>• Telecommunication services procured</li> <li>• Parcels dispatch &amp; cargo transport procured</li> <li>• 13 NAADS motor vehicles repaired &amp; 22 NAADS motor vehicle serviced</li> <li>• Fuel provided to facilitate the running of activities during the period</li> <li>• Medical insurance for 56 staff procured</li> <li>• Newspapers, journals &amp; Magazines 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>• 10% Employer's social security contribution remitted to NSSF.</li> <li>• 5% employees' social security contributions remitted to NSSF.</li> <li>• Office utilities for water &amp; electricity paid for the quarter paid.</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>464,748</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>5,396</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>3,175</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>60,693</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>7,028</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,470</td> </tr> <tr> <td>221017 Subscriptions</td> <td>2,750</td> </tr> <tr> <td>222001 Telecommunications</td> <td>10,651</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>242</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>602,663</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>15,665</td> </tr> <tr> <td>223005 Electricity</td> <td>23,842</td> </tr> <tr> <td>223006 Water</td> <td>2,775</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>1,705</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	464,748	211103 Allowances (Inc. Casuals, Temporary)	5,396	213002 Incapacity, death benefits and funeral expenses	3,175	221006 Commissions and related charges	60,693	221007 Books, Periodicals & Newspapers	7,028	221009 Welfare and Entertainment	9,470	221017 Subscriptions	2,750	222001 Telecommunications	10,651	222002 Postage and Courier	242	223003 Rent – (Produced Assets) to private entities	602,663	223004 Guard and Security services	15,665	223005 Electricity	23,842	223006 Water	2,775	227004 Fuel, Lubricants and Oils	1,705	
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<b>Reasons for Variation in performance</b>																																	

<b>Total</b>	<b>1,210,802</b>
Wage Recurrent	464,748
Non Wage Recurrent	746,054

# Vote:152 NAADS Secretariat

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,210,802</b>
		Wage Recurrent	464,748
		Non Wage Recurrent	746,054
		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	• Staff members were insured as required by the workman's compensation act.	211102 Contract Staff Salaries 342,221
• Contract Staff salaries paid	• 10% Employer's social security contribution for 56 staff to NSSF remitted.	212101 Social Security Contributions 54,414
• NSSF 10% employer contribution for staff remitted	• 5% employees' social security contributions for 56 staff to NSSF remitted	221001 Advertising and Public Relations 30,568
• Annual Gratuity to staff paid	• Salaries to 56 staff members paid	221003 Staff Training 20,207
• Legal Services for NAADS Secretariat procured	• Fuel provided to facilitate the running of activities during the period	221006 Commissions and related charges 15,568
• Capacity building for NAADS BOD	• ZADO staff welfare activities implemented in 9 zones	221009 Welfare and Entertainment 76,838
• Technical support for Management of inputs procured	• ZADO Office running expenses supported in 9 zones	221011 Printing, Stationery, Photocopying and Binding 9,735
• Fuel, oils and lubricants for NAADS procured	• NAADS motor vehicles maintained	222003 Information and communications technology (ICT) 11,000
• Fuel for Zonal Agricultural Development Officers procured	• Zonal Agricultural Development Officers - Motor vehicle maintenance for 9 Zones	225001 Consultancy Services- Short term 71,022
• Maintained NAADS motor vehicles	• ZADOs Airtime and Internet data procured for 9 zones	226001 Insurances 102,914
• Maintained Zonal Agricultural Development Officers Motor vehicles	• Printed and distributed 600 wall calendars ,300 desk calendars and 300 Dairies to create more awareness for NAADS	227001 Travel inland 6,505
• ZADOs Airtime and Internet data facilitated	• 50 NAADS staff fully appraised.	227002 Travel abroad 22,375
• Security services contribution to the ZARDI facilitated	• ZADO Office running expenses facilitated	227004 Fuel, Lubricants and Oils 101,325
• Electricity contribution to the ZARDI facilitated	• Travel for Support Staff facilitated	228002 Maintenance - Vehicles 71,917
• Piped water contribution to the ZARDI facilitated	• Renewed the comprehensive insurance cover for 38 NAADS Secretariat motor vehicles for the period up to June 2020.	228003 Maintenance – Machinery, Equipment & Furniture 2,124
• Diaries, Calendars and Seasonal cards procured	• Coordinated the finalization of Statutory Audit for FY 2018/19 by office of the Auditor General and the report was issued.	
• 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

# Vote:152 NAADS Secretariat

## QUARTER 2: 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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Unspent balances on salaries are because the release for Q2 was over and above the cash flow projection.

<b>Total</b>	<b>938,733</b>
GoU Development	938,733
External Financing	0
AIA	0

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

	Item	Spent
(i) (v) 111,112 apples seedlings procured & distributed to farmers including vulnerable groups (vi) 166,667 Banana suckers(tissue cultured) procured and distributed to rural farmers including vulnerable groups (vii) 83,333 Cashew nut seedlings procured & distributed to farmers (iv) Livestock materials procured & distributed to rural & urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e. •600 Heifers – Dairy cattle •2,142 Improved Goats (Crosses & Indigenous) •1,876 improved pigs(Gilts/Boars)	Completed procurement and distribution of 632,187 Banana tissue Cultured planting materials to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households. • Completed the delivery of 166,695 Cashew nut seedlings to 28 DLGs, for the establishment of 2,381 acres for 238 households • Conducted evaluation of bids for supply of heifers and improved goats (crosses), improved pigs gilts / boars) during the subsequent quarters of the FY 2019/20. • Completed the delivery of 2,434.437 tons of maize seed 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. • Completed the delivery of 4,080 Bags of seed potato to 25 DLGs for the establishment of 680 acres for 1360 households. • Procured and distributed 2,903,393 million tea seedlings to farmers in Kabale, Sheema Zombo districts	224006 Agricultural Supplies 41,470,341
(ii) Seeds for food security procured and distributed to rural farmers including vulnerable groups' esp. youths, women, PWDs and older person's i.e. •700,000 Kgs of Maize seed •250,000 Kgs of Bean seed •150,000 Kgs of sorghum seed		
(iii) Seedlings/planting materials procured & distributed to rural farmers including vulnerable groups •10,000,000 Tea seedlings •81,250 bags of Cassava Cuttings •1,203,705 Mangoes seedlings •931,200 Citrus seedlings •3,333.5 Kgs of onion seed		

#### Reasons for Variation in performance

- The supply of heifers , improved goats (crosses), improved pigs gilts / boars) to be undertaken during the subsequent quarters of the FY 2019/20.

>Additional inputs particularly for seedlings & other planting materials such as cassava, citrus, mangoes & apples planned for next season 2020A

>More items provided for food security interventions on banana suckers & maize seed over and above the seasonal target for season 2019B.

<b>Total</b>	<b>41,470,341</b>
GoU Development	41,470,341
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

# Vote:152 NAADS Secretariat

## QUARTER 2: 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>•Office accommodation rented - OWC</li> <li>•OWC Officers facilitated for input distribution</li> <li>•OWC Office running expenses &amp; utilities for water &amp; electricity paid</li> <li>•Procurement opportunities at NAADS Secretariat advertised.</li> <li>•Stakeholder engagement through the Media undertaken</li> <li>• NAADS publicity activities undertaken</li> <li>•Technical Supervision of NAADS interventions in various zones undertaken</li> <li>•Identification of parish based lead &amp; nucleus farmers under OWC carried out</li> <li>•OWC Secretariat Routine field monitoring &amp; inspection visits undertaken</li> <li>•OWC Stakeholder consultative activities at regional &amp; international level held</li> <li>•OWC Officers coordination activities facilitated</li> <li>•OWC mobilization ,sensitization and review activities undertaken</li> <li>•OWC Motor Vehicle fleet serviced and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• 423 OWC officers and 259 support staff facilitated for input distribution</li> <li>• OWC Office running expenses &amp; utilities for water &amp; electricity paid</li> <li>• Carried out Technical Supervision of NAADS interventions in various zones.</li> <li>• Participated in radio &amp; Television talk shows to create awareness on NAADS activities. These included: Radio Akaboozi on 14th October in preparation for WFD 2019, CBS FM on 13th Nov &amp; Panel discussion on NAADS Impact on Star TV on 24th Nov</li> <li>• Participated in national and regional Exhibitions for awareness creation and visibility of NAADS. These included World Food Day 2019 celebrations in Bulindi, Hoima district, Agricultural exhibition in Kalungu &amp; anti-corruption walk.</li> <li>• Published 2 newspaper supplements in New Vision &amp; Monitor on World Food Day 2019 to create awareness on NAADS strategic interventions</li> <li>• Undertook production of a NAADS corporate caller tune that has subsequently been activated on the office telephones.</li> <li>• Carried out Filming and Production of NAADS success stories across 22 district local governments.</li> <li>•OWC Secretariat Routine field monitoring &amp; inspection visits undertaken</li> <li>•OWC Stakeholder consultative activities at regional &amp; international level held</li> <li>• Fitted new tyres (376 pieces) on 94 OWC motor vehicles.</li> <li>• OWC motor vehicle fleet serviced &amp; maintained</li> <li>•OWC Officers coordination activities facilitated</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 300,000 74,069 138,712 2,340 662,376 3,000 2,036 4,276,440 73,260 60,000 712,199

### Reasons for Variation in performance

<b>Total</b>	<b>6,304,432</b>
GoU Development	6,304,432
External Financing	0
AIA	0

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

# Vote:152 NAADS Secretariat

## QUARTER 2: 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>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>OWC officers on Rwenzori Agri-LED program facilitated</li> </ul>	N/A <ul style="list-style-type: none"> <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>Constituted Joint stakeholders working group and committee meetings for to fast track physical infrastructure &amp; other NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks.</li> <li>Conducted 3 monitoring, validation exercises and stakeholder engagement activities at the sites in Kabarole and Kasese Industrial parks to sensitise the population and also ascertain readiness of the sites</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 231,258 1,670 61,266

### Reasons for Variation in performance

Participated in the one-week national agricultural and trade exhibition in Jinja held from 4th to 12th July 2019 • Participated in the Uganda-Perak Expo in Malaysia as part of a deliberate effort to link with export markets for Ugandan produce  
 Unspent balances are to be utilized in Q3 for payments on ongoing activities e.g. Rwenzori Investment Expo.

<b>Total</b>	<b>294,194</b>
GoU Development	294,194
External Financing	0
AIA	0

**Output: 22 Planning, Monitoring and Evaluation**

# Vote:152 NAADS Secretariat

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>•Joint routine and periodic monitoring conducted</li> <li>•Policy Monitoring and Supervision undertaken</li> <li>•Stakeholder engagement activities at other National, Regional and District level carried out</li> </ul>	<ul style="list-style-type: none"> <li>• NAADS Board of Directors Monitoring activities were coordinated and the exercise was carried out in 12 sampled districts for the respective zones.</li> <li>• Two Monitoring and evaluation exercise carried out on NAADS strategic interventions in Northern Uganda</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	<b>Spent</b> 15,781 4,968 250,960
<ul style="list-style-type: none"> <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>• Engaged consultancy services to undertake a cassava value chain analysis. The draft report is expected before end of June, 2020.</li> <li>• Engaged consultancy services to review &amp; redesign the web based database. The process is expected to be completed before end of April, 2020.</li> <li>• Conducted 4 preparatory committee meetings for the NAADS semi annual zonal review and planning meetings for FY 2019/20; review meeting to be held in 3rd quarter</li> <li>•Internet Service subscriptions – Fixed &amp; Mobile procured</li> <li>• Two NAADS Secretariat In –House Review and Planning meetings for Quarter two were held. NAADS Q2 budget releases were deliberated on, budget priorities agreed on and budget priorities for FY 2020/21 deliberated on</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> <li>• Evaluation of bids for the impact evaluation study on NAADS interventions is on-going. The draft report is expected by end of June, 2020.</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>271,709</b>
GoU Development	271,709
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:152

NAADS Secretariat

## QUARTER 2: 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>•2 Server backup hard drives procured</li> <li>•4 Desktop computers and 4 printers procured</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>• Carried out procurement for of 5 (five ) ACs units. Delivery and installation is expected in January,2020.</li> </ul>	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 3,068

### Reasons for Variation in performance

>Procurement process for Office & ICT equipment was at contracting level by end of the Quarter, hence payments to service providers are to be effected in Q3 following actual delivery Office & ICT equipment

<b>Total</b>	<b>3,068</b>
GoU Development	3,068
External Financing	0
AIA	0

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



# Vote:152 NAADS Secretariat

## QUARTER 2: 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 undertaken</li> <li>•Feasibility studies for capital works undertaken</li> <li>•8 small, medium &amp; large scale Grain Milling equipment (Maize, Rice, oil) procured &amp; distributed in all regions of Uganda</li> <li>•5 Milk coolers and matching generators procured &amp; distributed to Dairy farmers associations in Southwestern, North and Central Uganda</li> <li>•30 tractors and matching implements procured &amp; distributed to all regions of Uganda for agricultural Mechanization</li> <li>•10 appropriate household level irrigation systems procured &amp; distributed 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>• Conducted and completed (field) assessment of 37 potential beneficiaries for the milk coolers.</li> <li>• Procurement process for consultancy services for conducting feasibility studies for possible establishment of fruit processing plants for greater Masaka and Busoga at contract approval stage.</li> <li>• Delivered &amp; installed 20 sets of maize milling equipment &amp; 4 sets of feed milling equipment to beneficiary groups in 21 DLGs i.e Yumbe, Moyo, Kitgum, Agago, Kalangala, Pader, Arua, Sironko, Mbale, Buyende, Katakwi,Amudat, Kumi,Soroti,Luuka, Iganga, Kaliro, Kween, Maracha, Moyo, Mayuge</li> <li>• Delivered and installed 8 sets of milk coolers and matching generators to dairy groups in Kyankwanzi, Pallisa, Kamuli, Kibuku, Nakaseke ,Luwero&lt; Kabarole &amp; Kiruhura DLGs</li> <li>• Carried out training of 478 tractor operators on on proper use and management of tractors and matching implements</li> <li>• Procured transportation services for delivery of the 280 tractors and implements to 114 DLGs; delivery on-going</li> <li>• Procurement process for the 20 tractors and implements on-going, evaluation of bids concluded</li> <li>• Construction works for the expansion and completion of the Yumbe Mango Factory on-going, currently at 50% progress. Completion of work is expected by 30th March 2020</li> <li>• Fruit processing equipment delivered and installation works on-going for pineapple processing equipment in Kayunga district.</li> <li>• Procurement of 1 MT/Hr multiunit processing equipment for Kapeeka/Nakaseke at evaluation stage</li> <li>• Procurement of 12 MT/Hr multi-fruit processing equipment for Nwoya fruit factory is ongoing and is at contracting stage.</li> </ul>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>126,182</p> <p>2,595,939</p>

### Reasons for Variation in performance

# Vote:152 NAADS Secretariat

## QUARTER 2: 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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>Unspent balances were due to lengthy and complex procurement process, which involved importation of agro machinery & value addition equipment e.g fruit processing equipment for Nwoya & Kapeeka.

>Unspent balances were due to lengthy and complex procurement process, which involved importation of agro machinery & value addition equipment e.g. tractors & matching implements

>20 sets of maize and milling equipment delivered and installed during the quarter including equipment supplied because of rolled over commitments.

**Total** 2,722,121

GoU Development 2,722,121

External Financing 0

AIA 0

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

NAADS Office furniture & fittings procured	• 3 tables and 12 office chairs were procured.	Item	Spent
		312203 Furniture & Fixtures	9,696

#### Reasons for Variation in performance

>Procurement process for office furniture & fittings was at contracting level by close of quarter ,hence payments to service provider to be effected in Q3 following actual delivery Office furniture & fittings

**Total** 9,696

GoU Development 9,696

External Financing 0

AIA 0

### Output: 80 Agri-Led Strategic Interventions

•Civil works undertaken for establishment of Kabarole and Kasese agro industrial parks for Rwenzori Agri-LED program	• Carried out the assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park and engaged the various agencies to carry out physical infrastructure works for roads, water and power extension to the park. The road works to be handled by Kasese MC, water extension by NWSC, power extension by REA	Item	Spent

#### Reasons for Variation in performance

**Total** 0

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme** 52,014,294

GoU Development 52,014,294

External Financing 0

AIA 0

**GRAND TOTAL** 53,225,096

Wage Recurrent 464,748

Non Wage Recurrent 746,054

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# Vote:152

 NAADS Secretariat

## QUARTER 2: Outputs and Expenditure in Quarter

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GoU Development	52,014,294
External Financing	0
AIA	0

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# Vote:152 NAADS Secretariat

## QUARTER 3: 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	211102 Contract Staff Salaries	101,793	0	101,793
• Evaluation committee meetings facilitated				
• Travel for Support Staff facilitated	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
• NSSF 10% employer contribution for staff remitted	213002 Incapacity, death benefits and funeral expenses	105	0	105
• Contributions for treatment and burial expenses undertaken	213004 Gratuity Expenses	250,997	0	250,997
• NAADS Board communication, training and tours undertaken	221006 Commissions and related charges	1,807	0	1,807
• Performance reviews by BOD Committees undertaken	221007 Books, Periodicals & Newspapers	2,974	0	2,974
• Provision of policies & guidelines by NAADS BOD facilitated	221009 Welfare and Entertainment	5,233	0	5,233
	221017 Subscriptions	7,350	0	7,350
• Newspapers, journals & Magazines procured	222001 Telecommunications	7,349	0	7,349
• HQTR staff welfare activities facilitated	222002 Postage and Courier	4,509	0	4,509
• Cross cutting issues Mainstreamed	223004 Guard and Security services	25	0	25
• Printing photocopying stationery & consumables procured	223005 Electricity	4,101	0	4,101
• IFMIS servicing and training of users undertaken	223006 Water	9,319	0	9,319
• Staff professional schemes & memberships facilitated	227004 Fuel, Lubricants and Oils	18,698	0	18,698
• Telecommunication services procured				
• Parcels dispatch & cargo transport procured				
• Security services for office premises procured				
• Electricity for office premises procured				
• Piped water for office premises procured				
• 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				
	<b>Total</b>	<b>414,262</b>	<b>0</b>	<b>414,262</b>
	<b>Wage Recurrent</b>	<b>101,793</b>	<b>0</b>	<b>101,793</b>
	<b>Non Wage Recurrent</b>	<b>312,469</b>	<b>0</b>	<b>312,469</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 0903 Government Purchases

# Vote:152 NAADS Secretariat

## QUARTER 3: 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	211102 Contract Staff Salaries	417,560	0	417,560
• Annual Gratuity to staff paid				
• Legal Services for NAADS Secretariat procured	212101 Social Security Contributions	26,623	0	26,623
• Capacity building for NAADS BOD				
• Technical support for Management of inputs procured	221001 Advertising and Public Relations	1,674	0	1,674
	221003 Staff Training	9,459	0	9,459
• Travel for Support Staff facilitated				
• Follow up on VFM & Limited Audit recommendations undertaken	221006 Commissions and related charges	2,824	0	2,824
• Travels abroad facilitated	221009 Welfare and Entertainment	145,330	0	145,330
• NAADS Staff training facilitated	221011 Printing, Stationery, Photocopying and Binding	16,640	0	16,640
• NAADS Motor vehicles insured comprehensively	222003 Information and communications technology (ICT)	10,834	0	10,834
• Staff meetings, performance and recognition activities facilitated	225001 Consultancy Services- Short term	49,823	0	49,823
• Cleaning materials procured	225002 Consultancy Services- Long-term	50,000	0	50,000
• ZADO staff welfare activities facilitated				
• ZADO Office running expenses facilitated	226001 Insurances	986	0	986
• Fuel, oils and lubricants for NAADS procured	227001 Travel inland	145,095	0	145,095
• Fuel for Zonal Agricultural Development Officers procured	227002 Travel abroad	45,426	0	45,426
• Maintained NAADS motor vehicles				
• Maintained Zonal Agricultural Development Officers Motor vehicles	227004 Fuel, Lubricants and Oils	4,396	0	4,396
• ZADOs Airtime and Internet data facilitated	228002 Maintenance - Vehicles	65,605	0	65,605
	228003 Maintenance – Machinery, Equipment & Furniture	5,868	0	5,868
• Security services contribution to the ZARDI facilitated				
• Electricity contribution to the ZARDI facilitated				
• Piped water contribution to the ZARDI facilitated				
	<b>Total</b>	<b>998,143</b>	<b>0</b>	<b>998,143</b>
	<i>GoU Development</i>	<i>998,143</i>	<i>0</i>	<i>998,143</i>
• Employee insurance covered for Workman's compensation /Group Personal accident				
	<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 3: 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: 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) Activities for production of sugar cane at the Atiak site in Amuru District implemented i.e bush clearing, harrowing, furrowing, planting, fertilizer application	224006 Agricultural Supplies	10,472,885	0	10,472,885
	<b>Total</b>	<b>10,472,885</b>	<b>0</b>	<b>10,472,885</b>
(ii) Seeds for food security procured and distributed to rural farmers including vulnerable groups' esp. youths, women, PWDs and older person's i.e. •350,000 Kgs of Maize seed •125,500 Kgs of Bean seed •75,000 Kgs of sorghum seed		<i>GoU Development</i> 10,472,885	0	10,472,885
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0
(iii) Seedlings/planting materials procured & distributed to rural farmers including vulnerable groups •5,000,000 Tea seedlings •40,625 bags of Cassava Cuttings •601,851 Mangoes seedlings •465,600 Citrus seedlings •1666.75 Kgs of onion seed				
(iv) Livestock materials procured & distributed to rural & urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e. •300 Heifers – Dairy cattle •1072 Improved Goats (Crosses & Indigenous) •937 improved pigs(Gilts/Boars)				
(v) 55,556 apples seedlings procured & distributed to farmers including vulnerable groups				
(vi) 83,333 Banana suckers(tissue cultured) procured and distributed to rural farmers including vulnerable groups				
(vii) 41,667 Cashew nut seedlings procured & distributed to farmers				

### 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.	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
•Stakeholder engagement through the Media undertaken	221001 Advertising and Public Relations	470,931	0	470,931
•NAADS publicity activities undertaken	221002 Workshops and Seminars	263,708	0	263,708
•Technical Supervision of NAADS interventions in various zones undertaken	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
•Office accommodation rented - OWC	222003 Information and communications technology (ICT)	37,660	0	37,660
•OWC Officers facilitated for input distribution	223006 Water	3,690	0	3,690
•OWC Office running expenses & utilities for water & electricity paid	227001 Travel inland	5,098	0	5,098
•Identification of parish based lead & nucleus farmers under OWC carried out	227002 Travel abroad	16,740	0	16,740
•OWC Secretariat Routine field monitoring & inspection visits undertaken	227004 Fuel, Lubricants and Oils	20,000	0	20,000
•OWC Stakeholder consultative activities at regional & international level held	228002 Maintenance - Vehicles	282,674	0	282,674
	<b>Total</b>	<b>1,140,501</b>	<b>0</b>	<b>1,140,501</b>
		<i>GoU Development</i> 1,140,501	0	1,140,501
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0
•OWC Officers coordination activities facilitated				
•OWC mobilization ,sensitization and review activities undertaken				
•OWC Motor Vehicle fleet serviced and maintained.				

# Vote:152 NAADS Secretariat

## QUARTER 3: 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: 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>
• Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted	211103 Allowances (Inc. Casuals, Temporary)	168,742	0	168,742
• Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated	221002 Workshops and Seminars	128,330	0	128,330
• Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken	227001 Travel inland	684,070	0	684,070
	<b>Total</b>	<b>981,142</b>	<b>0</b>	<b>981,142</b>
	<i>GoU Development</i>	<i>981,142</i>	<i>0</i>	<i>981,142</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	211103 Allowances (Inc. Casuals, Temporary)	18,000	0	18,000
• Policy Monitoring and Supervision undertaken	221002 Workshops and Seminars	566,286	0	566,286
• Stakeholder engagement activities at other National, Regional and District level carried out	221008 Computer supplies and Information Technology (IT)	20,032	0	20,032
• Quarterly NAADS Secretariat planning and review meetings held	222003 Information and communications technology (ICT)	26,000	0	26,000
• Evaluation study on NAADS interventions undertaken	225001 Consultancy Services- Short term	282,000	0	282,000
• Quarterly, annual and other Programme reports prepared & produced	227001 Travel inland	56,179	0	56,179
• Database & Data Management undertaken				
	<b>Total</b>	<b>968,497</b>	<b>0</b>	<b>968,497</b>
	<i>GoU Development</i>	<i>968,497</i>	<i>0</i>	<i>968,497</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>
• Review ,redesign & update of the NAADS databases undertaken				
• Thematic study on cassava value chain analysis undertaken				
• 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				

### 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>
312213 ICT Equipment	29,932	0	29,932
	<b>Total</b>	<b>29,932</b>	<b>29,932</b>
	<i>GoU Development</i>	<i>29,932</i>	<i>29,932</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:152 NAADS Secretariat

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</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: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
•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 areas	281502 Feasibility Studies for Capital Works	100,000	0	100,000
	281504 Monitoring, Supervision & Appraisal of capital works	142,362	0	142,362
•17 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization	312202 Machinery and Equipment	5,431,881	0	5,431,881
•6 appropriate household level irrigation systems procured & distributed to farmers in all regions of Uganda	<b>Total</b>	<b>5,674,243</b>	<b>0</b>	<b>5,674,243</b>
	<i>GoU Development</i>	<i>5,674,243</i>	<i>0</i>	<i>5,674,243</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>
•5 small, medium & large scale Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda				
•5 Milk coolers and matching generators procured & distributed to Dairy farmers associations in Southwestern, North and Central Uganda				
•Assessment of potential beneficiaries for agro machinery interventions undertaken				
•Technical inspection, verification and monitoring of agro machinery interventions				

### 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>
	312203 Furniture & Fixtures	40,305	0	40,305
	<b>Total</b>	<b>40,305</b>	<b>0</b>	<b>40,305</b>
	<i>GoU Development</i>	<i>40,305</i>	<i>0</i>	<i>40,305</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>20,719,910</b>	<b>0</b>	<b>20,719,910</b>
	<i>Wage Recurrent</i>	<i>101,793</i>	<i>0</i>	<i>101,793</i>
	<i>Non Wage Recurrent</i>	<i>312,469</i>	<i>0</i>	<i>312,469</i>
	<i>GoU Development</i>	<i>20,305,648</i>	<i>0</i>	<i>20,305,648</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>