

Vote:152

NAADS Secretariat

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	2.185	1.639	1.087	75.0%	49.8%	66.3%
Non Wage	2.859	1.866	1.452	65.3%	50.8%	77.9%
Devt.						
GoU	140.850	89.426	76.994	63.5%	54.7%	86.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	145.894	92.930	79.534	63.7%	54.5%	85.6%
Total GoU+Ext Fin (MTEF)	145.894	92.930	79.534	63.7%	54.5%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	145.894	92.930	79.534	63.7%	54.5%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	145.894	92.930	79.534	63.7%	54.5%	85.6%
Total Vote Budget Excluding Arrears	145.894	92.930	79.534	63.7%	54.5%	85.6%

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	92.93	79.53	63.7%	54.5%	85.6%
Total for Vote	145.89	92.93	79.53	63.7%	54.5%	85.6%

Matters to note in budget execution

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The NAADS Secretariat approved budget for the FY 2019/20 is UGX 145.894Bn; and by end of Quarter Three for the period July, 2019 – March, 2020 UGX 92.930 (63.7%) had been released. Out of the budget released, a total of UGX 79.534Bn (85.6%) 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. Delivery/distribution of additional agricultural inputs including seed/seedlings & stocking materials for the Season 2020A (March –April/May 2020) was still ongoing hence additional payment to be effected in the fourth quarter of the FY 2019/20.

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)
- Delivery and distribution of the mango and apple seedlings as well as livestock materials was disrupted/delayed to some extent by COVID 19 lockdown and related control measures/guidelines
- Experienced slow progress in the on-going procurement process for agro-processing equipment for Nakaseke - Kapeeka and agro-processing equipment and civil works for Nwoya due to non-responsiveness of the bidder; Yumbe and Kayunga fruit processing due to disruption by the outbreak of the COVID-19 pandemic and related lockdown
- Continued to experience slow progress with delivery of maize milling equipment due to delays on the part of the supplier; which was later exacerbated by the COVID-19 lockdown and related control measures/guidelines

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0154 Agriculture Advisory Services	
0.385 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Unspent balances relate to Gratuity expenses paid once in quarter four (in the month of June) at the end of the financial year and payments to service providers for water services effected after rendering service.
<i>Items</i>	
376,494,750.000 UShs	213004 Gratuity Expenses
	Reason: • Gratuity expenses are paid once in June at the end of the financial year
8,106,576.000 UShs	223006 Water
	Reason: • Payments to service providers for water services are effected after rendering service
6.980 Bn Shs	SubProgram/Project :0903 Government Purchases
	Reason: Funds for on-going contracts including: establishment of Kasese and Kabarole industrial parks, provision of Solar water pumping systems, transportation of tractors and matching implements, Kayunga pineapple processing plant, retention on maize milling equipment and feasibility studies.
<i>Items</i>	
4,242,018,525.000 UShs	312202 Machinery and Equipment
	Reason: Funds for on-going contracts including provision of Solar water pumping systems, transportation of tractors and matching implements, Kayunga pineapple processing plant, retention on maize milling equipment and feasibility studies.
1,681,689,681.000 UShs	312104 Other Structures
	Reason: Funds for on-going contracts including: establishment of Kasese and Kabarole industrial parks
374,497,467.000 UShs	221001 Advertising and Public Relations

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Reason: Unspent balances to cater for on-going contracts for developing Communication strategy, revamping the NAADS website, documentation of NAADS success stories, NAADS newsletter printing, partnership with media houses (NTV, NBS, Bukedde)	
Unspent balances to cater for on-going contracts for developing Communication strategy, revamping the NAADS website, documentation of NAADS success stories, NAADS newsletter printing, partnership with media houses (NTV, NBS, Bukedde)	
Unspent balances to cater for on-going contracts for developing Communication strategy, revamping the NAADS website, documentation of NAADS success stories, NAADS newsletter printing, partnership with media houses (NTV, NBS, Bukedde)	
268,897,912.000 UShs	225001 Consultancy Services- Short term
Reason:	
100,000,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Acreage/units of priority and strategic commodities established.	Number	321,805	308,937
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.23%	1.22%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.23%	1.22%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38
Sub Programme : 0903 Government Purchases			

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KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38
KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of farming households supplied with agricultural inputs	Number	515150	516817
Quantity of inputs distributed by enterprise	Number	27329431	8230178
KeyOutputPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of field verification and inspection exercises conducted	Number	8	6
No. of field supervisory exercises conducted	Number	6	4
KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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
KeyOutputPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of guidelines formulated and disseminated	Number	2	2
No. of field monitoring activities conducted	Number	4	3
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 2020 A (March 2020), NAADS Secretariat distributed various agricultural inputs to farming households including;
- 497,895 tons of maize seed under the food security initiative for Constituencies for establishment of 49,789.5 acres for 99,579 households
 - 665,000 tea seedlings to establish 133 acres for 133 households in Rwampara District
 - 814,817 Mango seedlings procured to establish 10,185 acres targeting 10,185 households in ten selected District Local governments (DLGs) in priority fruits clusters for Soroti Kumi, Ngora, Gulu Amuru, Nwoya, Adjumani, Nakaseka, Luwero and Nakasongola DLGs in line with the pilot phase of the Area Based Commodity Cluster.
 - 111,804 apple seedlings procured to establish 339 acres for 678 households in 12 DLGs; at the end of the quarter, 32,807 apple seedlings were distributed in 2 districts i.e. Kasese and Bunyangabu in line with the pilot phase of the Area Based Commodity Cluster.
 - 170 heifers procured targeting 170 households in Bududa, Mbale, Bulambuli, Sironko, Manafwa, Namisindwa, Mukono, Jinja, Rukungiri and Kabale. By end of the quarter, 60 heifers were delivered & distributed to women beneficiaries in 6 DLGs in Bugisu sub region.
- b) Initiated procurement of 75,000 bags of cassava cuttings under the Gulu Catholic Archdiocese Cassava Commercialization Project in Northern Uganda to establish 10,714 acres for 10,714 households. Inspection of cassava mother gardens for sourcing planting materials completed; procurement process at contracting stage.
- c) Initiated procurement of 1340 improved pigs to be distributed to selected beneficiary farmers /farmer groups in selected district local governments.
- d) 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.
- e) 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, cassava, tea and mangoes seedlings.
- f) Held NAADS Zonal review and planning workshops across all the zones in 15 different centers across the country involving OWC Officers, DLGs, MAAIF, MoLG, NAADS Secretariat and NAADS BOD Members from 20th -29th January, 2020. A report of the proceedings was prepared & its highlights various operational & policy issues and recommendations
- g) Delivered 232 tractors and matching implements to the 96 DLGs by 31st January 2020 and by 30th March 2020, over 70% of the DLGs had handed over tractors to beneficiaries, upon signing of the MOUs.
- h) Carried out training of 92 tractor operators on proper use and management of tractors and matching implements.
- i) Carried out procurement for the supply of 20 tractors and matching implements. Contract was signed on 13th February 2020 and delivery of the tractors is expected by 13th June, 2020
- j) Carried out Construction works for the expansion and completion of the Yumbe Mango Factory. The construction works are currently at 80% progress and completion is expected by end of June 2020.
- k) Carried out delivery and partial installation of 0.6 MT/Hr fruit processing equipment to Kayunga District. In addition, initiated procurement process for completion of civil and electrical works on operationalization of the pineapple processing facility.
- l) Carried out procurement of 1 MT/Hr multiunit processing equipment for Kapeeka/Nakaseke and the procurement process is currently at evaluation stage;
- m) Carried out procurement of 12 MT/Hr multi-fruit processing plant to be established in Nwoya District. Procurement process cancelled due to the non-responsiveness of the bid to requirements.
- n) Delivered & installed 16 sets of maize milling equipment & 6 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
- o) Conducted assessment of potential beneficiaries for maize & feed mills (48), solar powered irrigation systems (30)
- p) Issued out call off order for establishment of 17 solar powered water-pumping systems for irrigation purposes 17-targeted sites in 16 DLGs i.e. Kaberamaido, Kaliro, Buikwe, Butebo, Masindi, Mubende, Butambala, Bukomansimbi, Kapchorwa, Iganga, kaabong, Rukungiri, Amolar, Adjumani, Mbale & Pader.
- q) Carried out procurement of consultancy services to carry out feasibility studies to establish fruit processing facilities in Busoga and Greater Masaka. Inception report for the study was approved and field data collection to be undertaken in quarter 4.
- r) Engaged the various agencies to carry out physical infrastructure works for roads, water and power extension to the Kasese industrial park. The road works to be handled by Kasese Municipal Council, water extension by NWSC, power extension by REA. Specific progress is indicated below;
- Scope of work prepared, Project cost estimates approved and issued Call-off orders for opening of the Industrial Park roads in Kasese.
 - Scope of work prepared, Project cost estimates approved, advance payment to NW&SC processed and initiated construction works of water pipe system at Kasese Industrial and Business Park.
 - Scope of work prepared, Project cost estimates approved and currently are undertaking selection of service provider(s) for the Construction of 33KV High Voltage Power Line network at Kasese Industrial and Business Park:
- s) Developed terms of reference and Procured service provider to develop master plan/ EIA for Kabarole Industrial and Business Park.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	145.89	92.93	79.53	63.7%	54.5%	85.6%
Class: Outputs Provided	100.91	78.20	70.83	77.5%	70.2%	90.6%
015406 Programme management and coordination	8.71	6.61	5.36	75.9%	61.5%	81.0%
015414 Provision of priority and strategic Agricultural Inputs to farmers	66.39	52.37	47.52	78.9%	71.6%	90.7%
015415 Managing distribution of agricultural inputs	20.97	15.90	15.52	75.8%	74.0%	97.6%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.35	1.45	0.93	61.8%	39.7%	64.2%
015422 Planning, Monitoring and Evaluation	2.48	1.85	1.50	74.8%	60.5%	80.9%
Class: Capital Purchases	44.99	14.73	8.71	32.7%	19.4%	59.1%
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	12.55	8.28	34.1%	22.5%	65.9%
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	2.10	0.42	26.3%	5.2%	19.9%
Total for Vote	145.89	92.93	79.53	63.7%	54.5%	85.6%

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
Class: Outputs Provided	100.91	78.20	70.83	77.5%	70.2%	90.6%
211102 Contract Staff Salaries	3.56	3.23	2.53	90.6%	71.0%	78.3%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.84	0.81	64.0%	61.8%	96.6%
212101 Social Security Contributions	0.44	0.27	0.25	61.1%	57.7%	94.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	19.5%	17.2%	88.0%
213004 Gratuity Expenses	0.82	0.43	0.00	52.3%	0.0%	0.0%
221001 Advertising and Public Relations	0.64	0.58	0.21	91.0%	32.0%	35.2%
221002 Workshops and Seminars	2.65	1.82	1.77	68.7%	67.0%	97.4%
221003 Staff Training	0.10	0.05	0.04	50.0%	43.2%	86.4%
221006 Commissions and related charges	0.30	0.20	0.20	66.6%	66.0%	99.2%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	88.3%	88.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	97.2%	97.2%
221009 Welfare and Entertainment	0.33	0.47	0.37	143.8%	114.7%	79.8%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.02	52.0%	19.7%	38.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	39.0%	33.5%	85.9%
222002 Postage and Courier	0.02	0.01	0.01	35.0%	32.9%	94.0%
222003 Information and communications technology (ICT)	0.17	0.15	0.02	89.8%	13.2%	14.7%
223003 Rent – (Produced Assets) to private entities	1.46	1.50	1.50	102.6%	102.6%	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	0.08	0.07	77.8%	67.0%	86.1%
223006 Water	0.04	0.03	0.01	65.7%	34.3%	52.1%
224006 Agricultural Supplies	66.39	51.99	47.41	78.3%	71.4%	91.2%
225001 Consultancy Services- Short term	0.85	0.42	0.15	49.1%	17.3%	35.4%
225002 Consultancy Services- Long-term	0.10	0.05	0.05	50.0%	50.0%	100.0%
226001 Insurances	0.28	0.26	0.26	93.0%	92.6%	99.6%
227001 Travel inland	18.17	13.37	13.01	73.6%	71.6%	97.3%
227002 Travel abroad	0.31	0.19	0.18	60.9%	56.5%	92.7%
227004 Fuel, Lubricants and Oils	0.57	0.51	0.45	88.4%	79.4%	89.8%
228002 Maintenance - Vehicles	1.90	1.58	1.39	82.9%	73.1%	88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	33.3%	17.1%	51.3%
Class: Capital Purchases	44.99	14.73	8.71	32.7%	19.4%	59.1%
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	0.39	59.6%	72.0%	120.8%
312104 Other Structures	8.00	2.10	0.42	26.3%	5.2%	19.9%
312202 Machinery and Equipment	36.16	12.13	7.88	33.5%	21.8%	65.0%
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%
Total for Vote	145.89	92.93	79.53	63.7%	54.5%	85.6%

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
Program 0154 Agriculture Advisory Services	145.89	92.93	79.53	63.7%	54.5%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.04	3.50	2.54	69.5%	50.3%	72.5%
<i>Development Projects</i>						
0903 Government Purchases	140.85	89.43	76.99	63.5%	54.7%	86.1%
Total for Vote	145.89	92.93	79.53	63.7%	54.5%	85.6%

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 3: 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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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	1,087,123
• NAADS Board communication, training and tours undertaken	211103 Allowances (Inc. Casuals, Temporary)	5,396
• Performance reviews by BOD Committees undertaken	212101 Social Security Contributions	44,885
• Provision of policies & guidelines by NAADS BOD facilitated	213002 Incapacity, death benefits and funeral expenses	8,578
• Contract Staff salaries paid	221006 Commissions and related charges	148,220
• Contracts committee meetings facilitated	221007 Books, Periodicals & Newspapers	15,016
• Evaluation committee meetings facilitated	221009 Welfare and Entertainment	23,253
• Travel for Support Staff	221017 Subscriptions	15,000
• IFMIS servicing and training of users undertaken	222001 Telecommunications	20,118
• Staff professional schemes & memberships facilitated	222002 Postage and Courier	6,583
• Telecommunication services procured	223003 Rent – (Produced Assets) to private entities	835,151
• Parcels dispatch & cargo transport procured	223004 Guard and Security services	16,975
• Limited Audits(Verification and follow-up) undertaken	223005 Electricity	60,374
• Audit Investigations undertaken	223006 Water	6,893
• Travels abroad facilitated	226001 Insurances	156,400
• Fuel, oils and lubricants procured	227004 Fuel, Lubricants and Oils	89,635
• 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 3: 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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Annual Gratuity to staff to be paid at the-end of the FY in June,2020

NA

Total	2,539,599
Wage Recurrent	1,087,123
Non Wage Recurrent	1,452,476
AIA	0
Total For SubProgramme	2,539,599
Wage Recurrent	1,087,123
Non Wage Recurrent	1,452,476
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

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QUARTER 3: 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"> • Machinery & office equipment maintained & serviced • Employee insurance covered for Workman's compensation /Group Personal accident • Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Annual Gratuity to staff paid • Legal Services procured • Capacity building for NAADS BOD • Technical support for Management of inputs procured • 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 • 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 • 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 Audit recommendations undertaken • Travels abroad facilitated • NAADS Staff training facilitated • NAADS Motor vehicles insured comprehensively • Board of survey undertaken • NAADS Assets tracked 	<ul style="list-style-type: none"> • Staff members were insured as required by the workman's compensation act. • Machinery & office equipment maintained & serviced • Salaries paid to 56 staff members. • 10% Employer's & 5% employees' social security contribution remitted to NSSF. • 30 NAADS Secretariat vehicles serviced and repaired. • ZADO Office running expenses & operations facilitated • Printed and distributed 600 wall calendars ,300 desk calendars and 300 Dairies to create more awareness for NAADS • Contribution to ZARDI office utilities for water ,electricity paid. • 2100 copies of the 2nd edition of the NAADS newsletter were produced & disseminated to various stakeholders. • 50 NAADS staff fully appraised. • ZADO Office running expenses facilitated • Travel for Support Staff facilitated • Renewed the comprehensive insurance cover for 38 NAADS Secretariat motor vehicles for the period up to June 2020 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,374,474 200,476 34,326 43,219 49,901 200,828 24,684 14,166 112,167 50,000 103,014 114,002 86,199 204,825 199,437 5,131

Reasons for Variation in performance

N/A

Annual gratuity is paid to staff at the end of the FY in June,2020

Total	2,816,850
GoU Development	2,816,850
External Financing	0
AIA	0

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

(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	Continued implementation activities for production of sugar cane at the Atiak site in Amuru District, which included harrowing, furrowing and planting. The	Item	Spent
		211102 Contract Staff Salaries	65,586

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.	key achievements to date include the following: i. Bush clearing: cleared 13,841 acres out of 13,841 acres (100% progress) at Atiak site ii. First ploughing: ploughed 9,473.5 acres out of 13,841 acres (68.5% progress); iii. Second ploughing: ploughed 8,455.4 acres out of 13,841 acres (61.1% progress) iv. Land harrowing: harrowed 8,353 acres out of 13,841 acres (60.4% progress); v. Land furrowing: furrowed 7,943 acres out of 13,841 acres which (57.4% progress); vi. Seed cane: procured and delivered 23,721 tons out of 41,523 tons of seed cane (57.1% progress); vii. Fertilizer application:7,906 bags (50 kgs bag) of DAP fertilizer out of 13,841 bags applied to plant sugar cane (57.1% progress); viii. Planting: 7,907 acres out of 13,841 acres has been planted (57.1% progress); ix. Manual weeding: 2,909 acres out of 13,841 acres weeded (25.4% progress); x. Farm roads: 132.8 kms of farm roads have been established in sugarcane fields. (100% progress) In addition, sugarcane production activities were commenced at the Palabek Kal site in Lamwo District and so far, bush cleared is 15,000 acres out of the 15,000-acres (100% progress) xi. seven support staff were recruited & their salaries paid to support the sugarcane production project in northern Uganda i.e. Six Field Based Supervisors (2 audit, 2 finance & 2 agriculture) and 1 driver • Procured 111,804 apple seedlings to establish 339acres for 678 households in 12 DLGs; at the end of the quarter, 32,807 apple seedlings were distributed in 2 districts i.e. Kasese and Bunyangabu. • 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 2,381acres for 238 households • Procured 170 heifers targeting 170 households in Bududa, Mbale, Bulambuli, Sironko, Manafwa , Namisindwa, Mukono, Jinja, Rukungiri and Kabale. By end of the quarter,60 heifers were delivered & distributed to women beneficiaries in 6 DLGs in Bugisu sub region. • Initiated procurement of 1340 improved	212101 Social Security Contributions	7,080
•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		224006 Agricultural Supplies	47,409,453
		227001 Travel inland	36,114

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

pigs to be distributed to beneficiaries under special interventions • 2,932.332 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 293,233.2 acres of Maize benefiting 586,466 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 • 3,568,393 million tea seedlings Procured and distributed to farmers in Kabale, Sheema, Zombo & Rwampara districts to establish 713 acres for 713 households

- 814,817 Mango seedlings Procured to establish 10,185 acres targeting 10,185 households in ten selected District Local governments (DLGs) in selected priority fruits clusters, including Soroti Kumi, Ngora, Gulu Amuru, Nwoya, Adjumani, Nakaseka, Luwero and Nakasongola;
- Initiated procurement of 75,000 bags of cassava cuttings under the Gulu Catholic Archdiocese Cassava Commercialization Project to establish 10,714 acres for 10,714 households. Inspection of cassava mother gardens for sourcing planting materials completed; procurement process at contracting stage.

Reasons for Variation in performance

N/A

Selection of livestock animals for distribution affected by COVID lock down and related measures.

Due to budget shortfalls, distribution of seedlings refocused to selected fruits clusters for Apples and Mangoes in 10 selected DLGs
More maize seed provided to DLGs for food security interventions.

Total	47,518,233
GoU Development	47,518,233
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 3: 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"> •OWC Officers facilitated for input distribution •Office accommodation rented - OWC •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. 	<ul style="list-style-type: none"> • 423 OWC officers and 259 support staff facilitated for input distribution • OWC Office running expenses & utilities for water & electricity paid • Carried out Technical Supervision of NAADS interventions in various zones • Conducted Field visits to document success stories on tea, apples, tractors enterprises in Western Uganda with 7 journalists from 7 media houses (NTV, New Vision, Monitor, Uganda Radio network, Bukedde TV, NBS TV and Uganda Media Centre) • Participated in National and regional Exhibitions to create awareness and visibility of NAADS interventions. These included: Harvest Money Expo - Feb 2020, Rwenzori Investment Expo 2020 & International Women's Day - March 2020, Cancer Sukuma Dance 2020 organized by Uganda Cancer Society • Printed 50 t-shirts for participants in International Women's Day 2020 for visibility and awareness creation on NAADS • Initiated Redesign and Upgrading of the NAADS Website. The redesign process is currently at 60% progress. • Conducted Televisions advertising on NAADS success stories on the three (3) main TV stations i.e. (NTV, NBS TV and Bukedde TV) • Conducted Radio and digital marketing campaign to create awareness on implementation of NAADS activities •OWC Secretariat Routine field monitoring & inspection visits undertaken •OWC Stakeholder consultative activities at regional & international level held • Fitted new tyres (376 pieces) on 94 OWC motor vehicles. • OWC motor vehicle fleet serviced & maintained •OWC Officers coordination activities facilitated 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 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	Spent 400,000 171,176 742,500 150,000 2,890 662,376 9,000 7,954 11,931,286 90,000 160,000 1,193,344

Reasons for Variation in performance

N/A

Total	15,520,526
GoU Development	15,520,526
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 3: 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"> Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken Validation exercises for establishment of Kabarole & Kasese agro-industrial parks for Rwenzori Agri-LED program undertaken OWC officers on Rwenzori Agri-LED program facilitated 	<p>N/A</p> <ul style="list-style-type: none"> Conducted two (2) workshops to deliberate on arrangements for launching the implementation of the Area Based Commodity Cluster strategy with representatives from 22 target District Local Governments (DLGs) within the earmarked mango and apples fruit clusters A total of 21,500 out of 24,000 members of farmer committees at parish level trained as trainers in 484 parishes Conducted 5 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 Procured Assorted ICT hardware for Agri LED i.e. 4 laptops, 1 projector, 2 Internet modems, 1 digital camera, 1 office printer Constituted Joint stakeholders working group and committee meetings for to fast track physical infrastructure & other NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>400,000</p> <p>99,808</p> <p>433,572</p>
			Total
			933,380
			GoU Development
			933,380
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

N/A

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 3: 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"> •Joint routine and periodic monitoring conducted •Policy Monitoring and Supervision undertaken •Stakeholder engagement activities at other National, Regional and District level carried out •National annual review and planning meeting held•Zonal review and planning meetings held •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 •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 	<ul style="list-style-type: none"> • Four (4) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted • Two routine monitoring activities for Quarter Three FY 2019/20 were carried out. • NAADS Board of Directors Monitoring activities were coordinated and the exercise was carried out in 12 sampled districts for the respective zones. • Conducted NAADS Zonal review and planning workshops across all the zones in 15 different centers across the country involving OWC Officers, DLGs, MAAIF, MoLG, NAADS Secretariat and NAADS BOD Members from 20th -29th January,2020. • Procured consultancy services to undertake a cassava value chain analysis; Inception report was reviewed and approved during the quarter and field data collection is expected to be completed in Q4. •Internet Service subscriptions – Fixed & Mobile procured •Internet Service subscriptions – Fixed & Mobile procured• Two NAADS Secretariat In –House Review and Planning meetings for Quarter three were held. NAADS Q3 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 (Season 2019B) & data sets on the DLGs’ priority commodities (Crops and Livestock) for the medium • Conducted Evaluation of bids for the impact evaluation study on NAADS interventions for wealth creation. The procurement process at contracting stage. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 9,000 928,854 24,296 4,868 34,935 496,849

Reasons for Variation in performance

Field data collection and final report preparation for cassava value chain analysis study expected to be completed in Q4.

N/A

The procurement process for impact evaluation study on NAADS interventions is still at contracting stage.

Total	1,498,803
GoU Development	1,498,803
External Financing	0
AIA	0

Capital Purchases

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

Vote:152 NAADS Secretariat

QUARTER 3: 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"> •2 Server Backup Hard Drives procured •4 Desktop computers and 4 printers procured •Office AC units procured & installed 	<ul style="list-style-type: none"> • Carried out procurement and installation of 5 (five) Air Conditioning Units for the NAADS Secretariat offices. • Procured 2 Server Backup Hard Drives ,4 Desktop computers and 4 printers 	Item 312213 ICT Equipment	Spent 3,068
			Total
			3,068
			GoU Development
			3,068
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
(vi) Assessment of potential beneficiaries for agro-machinery undertaken	• Conducted assessment of potential beneficiaries for maize & feed mills (48), solar powered irrigation systems (30) •	281504 Monitoring, Supervision & Appraisal of capital works	286,634
(vii) Technical inspection, verification and monitoring of agro-machinery undertaken	Carried out procurement of consultant to carry out feasibility studies to establish fruit processing facilities in Busoga and Greater Masaka. Inception report for the study was approved and field data collection to be undertaken in quarter 4 •	312202 Machinery and Equipment	7,883,890
(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	Delivered & installed 16 sets of maize milling equipment & 6 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		
(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	• Delivered and installed 8 sets of milk coolers and matching generators to dairy groups in Kyankwanzi, Pallisa, Kamuli, Kibuku, Nakaseke ,Luwero, Kabarole & Kiruhura DLGs		
(iii) 22 appropriate household level irrigation systems procured & distributed to farmers in different regions of Uganda	• Carried out training of 560 tractor operators on the appropriate operation & maintenance of the 280 tractors and matching implements		
(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	• Carried out the delivery & distribution of the 280 tractors for beneficiary groups in 114 DLGs.		
	• Carried out procurement process for 20 tractors and matching implements, contract signed on 13th February 2020. Delivery of the tractors and matching implements expected by 30th June 2020.		
	p) Issued out call off order for establishment of 17 solar powered water-pumping systems for irrigation purposes 17-targeted sites in 16 DLGs i.e. Kaberamaido, Kaliro, Buikwe, Butebo, Masindi, Mubende, Butambala, Bukomansi mbi, Kapchorwa, Iganda, kaabong, Rukungi		

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- ri,Amolar, Adjumani, Mbale & Pader.
- Construction works for the expansion and completion of the Yumbe Mango Factory on-going. The construction works are currently at 80% progress and completion is expected by end of June 2020.
 - Fruit processing equipment delivered and installation works on-going for pineapple processing equipment in Kayunga district. Commissioning expected in June 2020
 - Initiated procurement of 1 MT/Hr multi-fruit processing equipment for Kapeeka/Nakaseke. Procurement at evaluation stage.
 - Initiated procurement of 12 MT/Hr multi-fruit processing facility (factory structures and equipment) for Nwoya under design, build and equip procurement arrangement.

Reasons for Variation in performance

Field data collection for feasibility studies to be undertaken in Q4.

N/A

Procurement for 12 MT/Hr multi-fruit processing facility (factory structures and equipment) for Nwoya cancelled due to non-responsiveness of bid to requirements

Planned targets for the equipment not attained due to budget shortfalls.

Total	8,170,523
GoU Development	8,170,523
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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

Reasons for Variation in performance

N/A

Total	9,696
GoU Development	9,696
External Financing	0
AIA	0

Output: 80 Agri-Led Strategic Interventions

Vote:152 NAADS Secretariat

QUARTER 3: 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
•Kabarole and Kasese agro industrial parks for Rwenzori Agri-LED program established	<ul style="list-style-type: none"> • Engaged the various agencies to carry out physical infrastructure works for roads, water and power extension to the Kasese industrial park. The road works to be handled by Kasese Municipal Council, water extension by NWSC, power extension by REA. Specific progress is indicated below; <ul style="list-style-type: none"> o Scope of work prepared, Project cost estimates approved and issued Call-off orders for opening of the Industrial Park roads in Kasese. o Scope of work prepared, Project cost estimates approved, advance payment to NW&SC processed and initiated construction works of water pipe system at Kasese Industrial and Business Park. o Scope of work prepared, Project cost estimates approved and currently are undertaking selection of service provider (s) for the Construction of 33KV High Voltage Power Line network at Kasese Industrial and Business Park: • Developed terms of reference and Procured service provider to develop master plan/ EIA for Kabarole Industrial and Business Park. 	Item 312104 Other Structures	Spent 418,310

Reasons for Variation in performance

Infrastructure works for establishment of Kabarole industrial Park to commence on completion of the Master Plan/EIA

Total	418,310
GoU Development	418,310
External Financing	0
AIA	0
Total For SubProgramme	76,994,344
GoU Development	76,994,344
External Financing	0
AIA	0
GRAND TOTAL	79,533,943
Wage Recurrent	1,087,123
Non Wage Recurrent	1,452,476
GoU Development	76,994,344
External Financing	0
AIA	0

Vote:152 NAADS Secretariat**QUARTER 3: 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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Program: 54 Agriculture Advisory Services*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 06 Programme management and coordination**

	Item	Spent
• NAADS Board communication, training and tours undertaken	211102 Contract Staff Salaries	96,466
• Performance reviews by BOD Committees undertaken	212101 Social Security Contributions	44,885
• Provision of policies & guidelines by NAADS BOD facilitated	213002 Incapacity, death benefits and funeral expenses	1,683
• Contract Staff salaries paid	221006 Commissions and related charges	40,344
• Contracts committee meetings facilitated	221007 Books, Periodicals & Newspapers	3,739
• Evaluation committee meetings facilitated	221009 Welfare and Entertainment	2,850
• Travel for Support Staff facilitated	221017 Subscriptions	7,350
• IFMIS servicing and training of users undertaken	222001 Telecommunications	4,060
• Staff professional schemes & memberships facilitated	222002 Postage and Courier	4,092
• Telecommunication services procured	223003 Rent – (Produced Assets) to private entities	23,700
• Parcels dispatch & cargo transport procured	223005 Electricity	13,475
• Limited Audits (Verification and follow-up) undertaken	223006 Water	1,213
• Audit Investigations undertaken	226001 Insurances	156,400
• Travels abroad facilitated	227004 Fuel, Lubricants and Oils	87,930
• Fuel, oils and lubricants procured		
• Motor vehicles maintained		
• Machinery, office equipment & furniture maintained		
• 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		
• Security services for office premises procured		
• Electricity for office premises procured		
• Piped water for office premises procured		

Reasons for Variation in performance

Annual Gratuity to staff to be paid at the-end of the FY in June,2020

NA

Total	488,186
Wage Recurrent	96,466
Non Wage Recurrent	391,720
AIA	0
Total For SubProgramme	488,186
Wage Recurrent	96,466
Non Wage Recurrent	391,720

Vote:152 NAADS Secretariat

QUARTER 3: 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

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 760,963
• Contract Staff salaries paid	• Salaries paid to 56 staff members.	212101 Social Security Contributions 91,298
• NSSF 10% employer contribution for staff remitted	• 10% Employer's & 5% employees' social security contribution remitted to NSSF.	221001 Advertising and Public Relations 1,000
• Annual Gratuity to staff paid		221003 Staff Training 2,678
• Legal Services for NAADS Secretariat procured	• 30 NAADS Secretariat vehicles serviced and repaired.	221006 Commissions and related charges 2,725
• Capacity building for NAADS BOD	• 2100 copies of the 2nd edition of the NAADS newsletter were produced & disseminated to various stakeholders.	221009 Welfare and Entertainment 80,778
• Technical support for Management of inputs procured	• Contribution to ZARDI office utilities for water ,electricity paid.	221011 Printing, Stationery, Photocopying and Binding 14,949
• Fuel, oils and lubricants for NAADS procured	• ZADO staff welfare activities & Office running expenses facilitated	225001 Consultancy Services- Short term 27,990
• Fuel for Zonal Agricultural Development Officers procured	• Travel for Support Staff facilitated	225002 Consultancy Services- Long-term 50,000
• Maintained NAADS motor vehicles		227001 Travel inland 107,497
• Maintained Zonal Agricultural Development Officers Motor vehicles		227002 Travel abroad 31,626
• ZADOs Airtime and Internet data facilitated		227004 Fuel, Lubricants and Oils 3,500
• Security services contribution to the ZARDI facilitated		228002 Maintenance - Vehicles 105,276
• Electricity contribution to the ZARDI facilitated		228003 Maintenance – Machinery, Equipment & Furniture 999
• 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		

Reasons for Variation in performance

N/A

Annual gratuity is paid to staff at the end of the FY in June,2020

Total	1,281,279
GoU Development	1,281,279
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Activities for production of sugar cane at the Atiak site in Amuru District implemented i.e bush clearing, harrowing, furrowing, planting, fertilizer application (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 (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) (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 (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	<ul style="list-style-type: none"> 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. Salaries paid to all the 6 Field Based Supervisors (2 audit, 2 finance & 2 agriculture) and 1 driver for Atiak Sugar Cane project Procured 111,804 apple seedlings to establish 339acres for 678 households in 12 DLGs; at the end of the quarter, 32,807 apple seedlings were distributed in 2 districts i.e. Kasese and Bunyangabu. N/A Procured 170 heifers targeting 170 households in Bududa, Mbale, Bulambuli, Sironko, Manafwa , Namisindwa, Mukono, Jinja, Rukungiri and Kabale. By end of the quarter,60 heifers were delivered & distributed to women beneficiaries in 6 DLGs in Bugisu sub region. Initiated procurement of 1340 improved pigs to be distributed to beneficiaries under special interventions 497.895 tons of maize seed were procured and delivered under the food security initiative for Constituencies for establishment of 49,789.5 acres for 99,579 households Completed delivery and distribution of 665,000 tea seedlings to establish 133 acres for 133 households in Rwampara District Procured 814,817 Mango seedlings to establish 10,185 acres targeting 10,185 households in ten selected District Local governments (DLGs) in selected priority fruits clusters, including Soroti Kumi, Ngora, Gulu Amuru, Nwoya, Adjumani, Nakaseka, Luwero and Nakasongola; Initiated procurement of 75,000 bags of cassava cuttings under the Gulu Catholic Archdiocese Cassava Commercialization Project to establish 10,714 acres for 10,714 households. Inspection of cassava mother gardens for sourcing planting materials completed; procurement process at contracting stage. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 224006 Agricultural Supplies 227001 Travel inland	Spent 65,586 7,080 5,890,064 36,114

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 3: 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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N/A

Selection of livestock animals for distribution affected by COVID lock down and related measures.

Due to budget shortfalls, distribution of seedlings refocused to selected fruits clusters for Apples and Mangoes in 10 selected DLGs
More maize seed provided to DLGs for food security interventions.

Total	5,998,844
GoU Development	5,998,844
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

	Item	Spent
<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> • 423 OWC officers and 259 support staff facilitated for input distribution • OWC Office running expenses & utilities for water & electricity paid • Carried out Technical Supervision of NAADS interventions in various zones • Conducted Field visits to document success stories on tea, apples, tractors enterprises in Western Uganda with 7 journalists from 7 media houses (NTV, New Vision, Monitor, Uganda Radio network, Bukedde TV, NBS TV and Uganda Media Centre) 	
<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> • Participated in National and regional Exhibitions to create awareness and visibility of NAADS interventions. These included: Harvest Money Expo - Feb 2020, Rwenzori Investment Expo 2020 & International Women's Day - March 2020, Cancer Sukuma Dance 2020 organized by Uganda Cancer Society 	
<ul style="list-style-type: none"> •OWC Officers coordination activities facilitated •OWC mobilization ,sensitization and review activities undertaken •OWC Motor Vehicle fleet serviced and maintained. 	<ul style="list-style-type: none"> • Printed 50 t-shirts for participants in International Women's Day 2020 for visibility and awareness creation on NAADS • Initiated Redesign and Upgrading of the NAADS Website. The redesign process is currently at 60% progress. • Conducted Televisions advertising on NAADS success stories on the three (3) main TV stations i.e. (NTV, NBS TV and Bukedde TV) • Conducted Radio and digital marketing campaign to create awareness on implementation of NAADS activities 	
	<ul style="list-style-type: none"> •OWC Secretariat Routine field monitoring & inspection visits undertaken •OWC Stakeholder consultative activities at regional & international level held • OWC motor vehicle fleet serviced & maintained •OWC Officers coordination activities facilitated 	
		<ul style="list-style-type: none"> 221001 Advertising and Public Relations 97,108 221002 Workshops and Seminars 261,208 221009 Welfare and Entertainment 150,000 222003 Information and communications technology (ICT) 550 223005 Electricity 3,000 223006 Water 2,644 227001 Travel inland 3,808,663 227002 Travel abroad 16,740 227004 Fuel, Lubricants and Oils 60,000 228002 Maintenance - Vehicles 476,018

Reasons for Variation in performance

N/A

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,875,931
		GoU Development	4,875,931
		External Financing	0
		AIA	0

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

	N/A	Item	Spent
• Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted	• Conducted two (2) workshops to deliberate on arrangements for launching the implementation of the Area Based Commodity Cluster strategy with representatives from 22 target District Local Governments (DLGs) within the earmarked mango and apples fruit clusters	211103 Allowances (Inc. Casuals, Temporary)	168,742
• Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated	• Conducted 2 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	221002 Workshops and Seminars	98,138
• Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken	• Procured Assorted ICT hardware for Agri LED i.e. 4 laptops, 1 projector, 2 Internet modems, 1 digital camera, 1 office printer	227001 Travel inland	287,642
•OWC officers on Rwenzori Agri-LED program facilitated			

Reasons for Variation in performance

N/A

N/A

Total	554,522
GoU Development	554,522
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 3: 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"> •Joint routine and periodic monitoring conducted •Policy Monitoring and Supervision undertaken •Stakeholder engagement activities at other National, Regional and District level carried out •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 •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 	<ul style="list-style-type: none"> • Four (4) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted • Two routine monitoring activities for Quarter Three FY 2019/20 were carried out. • Conducted NAADS Zonal review and planning workshops across all the zones in 15 different centers across the country involving OWC Officers, DLGs, MAAIF, MoLG, NAADS Secretariat and NAADS BOD Members from 20th -29th January,2020. • Procured consultancy services to undertake a cassava value chain analysis; Inception report was reviewed and approved during the quarter and field data collection is expected to be completed in Q4. • Initiated Procurement of services to upgrade the NAADS Door Access system. The process was at Request for Quotation stage by end of the quarter. • Procured Email security filter & server Certificate (SSL) to enhance security of NAADS ICT environment. •Internet Service subscriptions – Fixed & Mobile procured • Two NAADS Secretariat In –House Review and Planning meetings for Quarter three were held. NAADS Q3 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 (Season 2019B) & data sets on the DLGs’ priority commodities (Crops and Livestock) for the medium • Conducted Evaluation of bids for the impact evaluation study on NAADS interventions for wealth creation. The procurement process at contracting stage. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 9,000 552,361 19,328 4,868 34,935 183,028

Reasons for Variation in performance

Field data collection and final report preparation for cassava value chain analysis study expected to be completed in Q4.

N/A

The procurement process for impact evaluation study on NAADS interventions is still at contracting stage.

Total	803,520
GoU Development	803,520
External Financing	0
AIA	0

Vote:152 NAADS Secretariat

QUARTER 3: 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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Capital Purchases

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

- Carried out procurement and installation of 5 (five) Air Conditioning Units for the NAADS Secretariat offices.
- Procured 2 Server Backup Hard Drives ,4 Desktop computers and 4 printers

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Assessment of potential beneficiaries for agro machinery interventions undertaken
- Technical inspection, verification and monitoring of agro machinery interventions

- 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

- 17 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization
- 6 appropriate household level irrigation systems procured & distributed to farmers in all regions of Uganda
- 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

- Conducted assessment of potential beneficiaries for maize & feed mills (48), solar powered irrigation systems (30)
- Carried out procurement of consultant to carry out feasibility studies to establish fruit processing facilities in Busoga and Greater Masaka. Inception report for the study was approved and field data collection to be undertaken in quarter 4
- Delivered & installed 16 sets of maize milling equipment & 6 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
- Delivered and installed 8 sets of milk coolers and matching generators to dairy groups in Kyankwanzi, Pallisa, Kamuli, Kibuku, Nakaseke ,Luwero, Kabarole & Kiruhura DLGs

Item

Spent

281504 Monitoring, Supervision & Appraisal of capital works	104,955
312202 Machinery and Equipment	4,044,518

- Delivered 232 tractors and matching implements to the 96 DLGs by 31st January 2020 and by 30th March 2020, over 70% of the DLGs had handed over tractors to beneficiaries, upon signing of the MOUs.
- Carried out training of 92 tractor operators on proper use and management of tractors and matching implements.
- Provided scheduled routine maintenance and repairs (where applicable) for the tractors. To date over 70% of the New Holland tractor have received 1st service within 50Hrs, and about 15% 2nd service; at least 50% of TAFE tractor has received 1st at 100Hrs, and 30% have received second service.

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

- Carried out procurement for the supply of 20 tractors and matching implements. Contract was signed on 13th February 2020 and delivery of the tractors is expected by 13th June, 2020
- p) Issued out call off order for establishment of 17 solar powered water-pumping systems for irrigation purposes 17-targeted sites in 16 DLGs i.e. Kaberamaido, Kaliro, Buikwe, Butebo, Masindi, Mubende, Butambala, Bukomansi mbi, Kapchorwa, Iganda, kaabong, Rukungiri, Amolar, Adjumani, Mbale & Pader.
- Carried out Construction works for the expansion and completion of the Yumbe Mango Factory. The construction works are currently at 80% progress and completion is expected by end of June 2020.
- Carried out delivery and partial installation of 0.6 MT/Hr fruit processing equipment to Kayunga District. Initiated procurement process for completion of civil and electrical works on operationalization of the pineapple processing facility.
- Carried out procurement of 1 MT/Hr multiunit processing equipment for Kapeeka/Nakaseke. Procurement is at evaluation stage;
- Carried out procurement of 12 MT/Hr multi-fruit processing plant to be established in Nwoya District. Procurement process cancelled due to the non-responsiveness of the bid to requirements.

Reasons for Variation in performance

Field data collection for feasibility studies to be undertaken in Q4.

N/A

Procurement for 12 MT/Hr multi-fruit processing facility (factory structures and equipment) for Nwoya cancelled due to non-responsiveness of bid to requirements

Planned targets for the equipment not attained due to budget shortfalls.

Total	4,149,474
GoU Development	4,149,474
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0

Vote:152 NAADS Secretariat

QUARTER 3: 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

Output: 80 Agri-Led Strategic Interventions

	Item	Spent
<ul style="list-style-type: none"> • Civil works undertaken for establishment of Kabarole and Kasese agro industrial parks for Rwenzori Agri-LED program 	<ul style="list-style-type: none"> • Engaged the various agencies to carry out physical infrastructure works for roads, water and power extension to the Kasese industrial park. The road works to be handled by Kasese Municipal Council, water extension by NWSC, power extension by REA. Specific progress is indicated below; <ul style="list-style-type: none"> o Scope of work prepared, Project cost estimates approved and issued Call-off orders for opening of the Industrial Park roads in Kasese. o Scope of work prepared, Project cost estimates approved, advance payment to NW&SC processed and initiated construction works of water pipe system at Kasese Industrial and Business Park. o Scope of work prepared, Project cost estimates approved and currently are undertaking selection of service provider (s) for the Construction of 33KV High Voltage Power Line network at Kasese Industrial and Business Park: <ul style="list-style-type: none"> • Developed terms of reference and Procured service provider to develop master plan/ EIA for Kabarole Industrial and Business Park. 	418,310

Reasons for Variation in performance

Infrastructure works for establishment of Kabarole industrial Park to commence on completion of the Master Plan/EIA

	Total	418,310
	GoU Development	418,310
	External Financing	0
	AIA	0
	Total For SubProgramme	18,186,836
	GoU Development	18,186,836
	External Financing	0
	AIA	0
	GRAND TOTAL	18,675,022
	Wage Recurrent	96,466
	Non Wage Recurrent	391,720
	GoU Development	18,186,836
	External Financing	0
	AIA	0

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract Staff salaries paid				
• Contracts committee meetings facilitated	211102 Contract Staff Salaries	551,552	0	551,552
• 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	1,172	0	1,172
• Contributions for treatment and burial expenses undertaken	213004 Gratuity Expenses	376,495	0	376,495
• Annual gratuity to staff paid	221006 Commissions and related charges	1,463	0	1,463
• Performance reviews by BOD Committees undertaken	221007 Books, Periodicals & Newspapers	1,985	0	1,985
• Provision of policies & guidelines by NAADS BOD facilitated	221009 Welfare and Entertainment	2,383	0	2,383
• Newspapers, journals & Magazines procured	222001 Telecommunications	3,289	0	3,289
• HQTR staff welfare activities facilitated	222002 Postage and Courier	417	0	417
• Printing photocopying stationery & consumables procured	223004 Guard and Security services	25	0	25
• Telecommunication services procured	223005 Electricity	11,205	0	11,205
• Parcels dispatch & cargo transport procured	223006 Water	8,107	0	8,107
• Office accommodation ,security services & utilities for water & electricity procured.	227004 Fuel, Lubricants and Oils	6,680	0	6,680
• Value for Money Audits undertaken	Total	964,776	0	964,776
• Limited Audits(Verification and follow-up) undertaken	Wage Recurrent	551,552	0	551,552
• Motor vehicles serviced & maintained	Non Wage Recurrent	413,224	0	413,224
• Machinery, office equipment & furniture maintained	AIA	0	0	0

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

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

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract Staff salaries paid				
• NSSF 10% employer contribution for staff remitted	211102 Contract Staff Salaries	288	0	288
• Annual Gratuity to staff paid				
• Legal Services for NAADS Secretariat procured	212101 Social Security Contributions	727	0	727
• Technical support for Management of inputs procured	221001 Advertising and Public Relations	674	0	674
• Travel for Support Staff facilitated	221003 Staff Training	6,781	0	6,781
• Follow up on VFM & Limited Audit recommendations undertaken	221006 Commissions and related charges	99	0	99
• NAADS Staff training facilitated	221009 Welfare and Entertainment	92,422	0	92,422
• NAADS Motor vehicles insured comprehensively	221011 Printing, Stationery, Photocopying and Binding	20,316	0	20,316
• NAADS Board of survey undertaken	222003 Information and communications technology (ICT)	10,834	0	10,834
• NAADS Assets tracked	225001 Consultancy Services- Short term	21,833	0	21,833
• Staff meetings, performance and recognition activities facilitated	226001 Insurances	986	0	986
• Cleaning materials procured	227001 Travel inland	37,598	0	37,598
• ZADO staff welfare activities facilitated	227002 Travel abroad	13,801	0	13,801
• ZADO Office running expenses facilitated	227004 Fuel, Lubricants and Oils	896	0	896
• Fuel, oils and lubricants for NAADS procured	228002 Maintenance - Vehicles	80,095	0	80,095
• Fuel for Zonal Agricultural Development Officers procured	228003 Maintenance – Machinery, Equipment & Furniture	4,869	0	4,869
• Maintained NAADS motor vehicles				
• Maintained Zonal Agricultural Development Officers Motor vehicles				
• ZADOs Airtime and Internet data facilitated	Total	292,219	0	292,219
• Security services contribution to the ZARDI facilitated	<i>GoU Development</i>	<i>292,219</i>	<i>0</i>	<i>292,219</i>
• Electricity contribution to the ZARDI facilitated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Piped water contribution to the ZARDI facilitated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Employee insurance covered for Workman's compensation /Group Personal accident				

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	146,814	0	146,814
	212101 Social Security Contributions	14,160	0	14,160
• 75,000 bags of Cassava for Gulu project distributed to targeted farmers.	213004 Gratuity Expenses	53,100	0	53,100
	221001 Advertising and Public Relations	4,500	0	4,500
Livestock materials procured & distributed to rural & urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons	224006 Agricultural Supplies	4,582,820	0	4,582,820
	227001 Travel inland	30,846	0	30,846
111,804 apple seedlings delivered and distributed to 678 households in apples clusters within 12 DLGs;	227004 Fuel, Lubricants and Oils	24,000	0	24,000
	Total	4,856,240	0	4,856,240
	<i>GoU Development</i>	<i>4,856,240</i>	<i>0</i>	<i>4,856,240</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 15 Managing distribution of agricultural inputs					
	•Procurement opportunities at NAADS Secretariat advertised.	Item	Balance b/f	New Funds	Total
	•Stakeholder engagement through the Media undertaken	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	• NAADS publicity activities undertaken	221001 Advertising and Public Relations	373,824	0	373,824
	•Technical Supervision of NAADS interventions in various zones undertaken	221002 Workshops and Seminars	2,500	0	2,500
		221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	•Office accommodation rented - OWC	222003 Information and communications technology (ICT)	37,110	0	37,110
	•OWC Officers facilitated for input distribution	223006 Water	5,546	0	5,546
	•OWC Office running expenses & utilities for water & electricity paid	227001 Travel inland	(203,566)	0	(203,566)
	•Identification of parish based lead & nucleus farmers under OWC carried out	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	•OWC Secretariat Routine field monitoring & inspection visits undertaken	228002 Maintenance - Vehicles	106,656	0	106,656
	•OWC Stakeholder consultative activities at regional & international level held	Total	382,070	0	382,070
		<i>GoU Development</i>	<i>382,070</i>	<i>0</i>	<i>382,070</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	•OWC Officers coordination activities facilitated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	•OWC mobilization ,sensitization and review activities undertaken				
	•OWC Motor Vehicle fleet serviced and maintained.				
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development					
	• Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated	Item	Balance b/f	New Funds	Total
		221002 Workshops and Seminars	30,192	0	30,192
	• Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken	222003 Information and communications technology (ICT)	28,000	0	28,000
		227001 Travel inland	461,428	0	461,428
		Total	519,620	0	519,620
		<i>GoU Development</i>	<i>519,620</i>	<i>0</i>	<i>519,620</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					
	•Joint routine and periodic monitoring conducted	Item	Balance b/f	New Funds	Total
	•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	13,925	0	13,925
	•Evaluation study on NAADS interventions undertaken	221008 Computer supplies and Information Technology (IT)	704	0	704
	•Quarterly, annual and other Programme reports prepared & produced	222003 Information and communications technology (ICT)	51,132	0	51,132
	•Database & Data Management undertaken	225001 Consultancy Services- Short term	247,065	0	247,065
	•Review ,redesign & update of the NAADS databases undertaken	227001 Travel inland	33,151	0	33,151
		Total	354,976	0	354,976
		<i>GoU Development</i>	<i>354,976</i>	<i>0</i>	<i>354,976</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>

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	29,932	0	29,932
	Total	29,932	0	29,932
	<i>GoU Development</i>	<i>29,932</i>	<i>0</i>	<i>29,932</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				
	Item	Balance b/f	New Funds	Total
•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	(67,548)	0	(67,548)
•tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization	312202 Machinery and Equipment	4,242,019	0	4,242,019
•appropriate household level irrigation systems procured & distributed to farmers in all regions of Uganda	281504 Monitoring, Supervision & Appraisal of Capital work	(67,548)	0	(67,548)
	Total	4,274,470	0	4,274,470
	<i>GoU Development</i>	<i>4,274,470</i>	<i>0</i>	<i>4,274,470</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>
•Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda				
•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				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	40,305	0	40,305
	Total	40,305	0	40,305
	<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>
Output: 80 Agri-Led Strategic Interventions				
	Item	Balance b/f	New Funds	Total
•Civil works undertaken for establishment of Kabarole and Kasese agro industrial parks for Rwenzori Agri-LED program	312104 Other Structures	1,681,690	0	1,681,690
	Total	1,681,690	0	1,681,690
	<i>GoU Development</i>	<i>1,681,690</i>	<i>0</i>	<i>1,681,690</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	13,396,298	0	13,396,298

Vote:152

NAADS Secretariat

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	551,552	0	551,552
		<i>Non Wage Recurrent</i>	413,224	0	413,224
		<i>GoU Development</i>	12,431,522	0	12,431,522
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0