

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	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.639	1.639	1.405	75.0%	64.3%	85.7%
Non Wage	2.952	2.167	2.167	1.641	73.4%	55.6%	75.7%
Devt. GoU	244.840	244.198	244.186	119.278	99.7%	48.7%	48.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	249.977	248.004	247.992	122.325	99.2%	48.9%	49.3%
Total GoU+Ext Fin (MTEF)	249.977	248.004	247.992	122.325	99.2%	48.9%	49.3%
Arrears	0.011	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	249.988	248.004	247.992	122.325	99.2%	48.9%	49.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	249.988	248.004	247.992	122.325	99.2%	48.9%	49.3%
Total Vote Budget Excluding Arrears	249.977	248.004	247.992	122.325	99.2%	48.9%	49.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0154 Agriculture Advisory Services	249.98	247.99	122.32	99.2%	48.9%	49.3%
Total for Vote	249.98	247.99	122.32	99.2%	48.9%	49.3%

Matters to note in budget execution

Vote:152 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

During the period under review some issues to note under budget execution include:

- The NAADS Secretariat approved budget is UGX 249.977Bn for the FY 2018/19; and by end of Quarter Three (3) for the period July 2018– March 2019 UGX 247.992Bn (99.2%) had been released; of which UGX 144.395 Bn (57.8%) was spent on the various activities as planned.
- The percentage releases spent of 57.8% is in line with the implementation of the spending of the budget provisions for procurement and delivery of planting and stocking/livestock materials for season 2018B, production machinery and value addition equipment as well as settlement of outstanding commitments for FY 2017/18.
- Accordingly, the unspent balances are funds meant to meet payments for agricultural supplies for planting Season 2019A which stretches from third to fourth quarter (March – May 2019) FY 2018/19.
- In addition, part of the unspent funds are meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities).

Notwithstanding the many achievements realised during the implementation of the NAADS programme interventions during the period under review, several challenges were experienced, key among these included the following;

- Delayed and uneven distribution of rains in some parts of the country during Season 2018B, which limited the distribution of seed for food security crops such as sorghum and cow peas for Karamoja sub region
- Delayed onset of the seasonal rains in many parts of the country particularly for Season 2019 A.
- Protracted process of reviewing the procurement strategy towards a localized/district based production and distribution of planting materials
- Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers
- Shortage of planting material among suppliers for some crops notably banana (tissue cultured material) and Irish potato seed leading to limited coverage of the target district local governments
- Incidences of delays by some suppliers, occasionally leading rejection of planting materials in some DLGs
- Continuing incidences of lack of preparedness of farmers to receive materials in many districts
- Relatively long processes of conducting precursor activities such as verification/inspection and/or selection of planting and stocking material among the potential suppliers
- Limited budget for planting materials for the major commodities, notably maize, beans, cassava, citrus and mangoes
- Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)
- There is a lot bureaucracy in clearance of documents at Sub county and District levels.

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	
0.351 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: • Five staff (Legal Officer, Public Relations Officer, Assistant Value Chain officer , Administrative officer, Assist M&E Officer (Database) recruited reporting in quarter four FY 2018/19 • Payments to service providers effected after rendering services; • Board of Directors activities implemented in a phased manner in line with the Board schedule and agriculture seasonal activities.
<i>Items</i>	
95,419,489.000 UShs	213004 Gratuity Expenses
	Reason: Accumulated gratuity for staff paid at the end financial year
64,914,016.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments to service providers for vehicles Maintenance effected after rendering service.
58,027,640.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments to service providers for printing, stationery, photocopying and binding which are effected after rendering services
36,358,595.000 UShs	213002 Incapacity, death benefits and funeral expenses

Vote:152 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

	Reason: Payments for Incapacity, death benefits and funeral expenses met in accordance with occurrences of risks/uncertainties
25,099,558.000 UShs	223005 Electricity
	Reason: Payments to service providers for utilities such as electricity are effected after rendering services Payments to service providers for utilities such as electricity are effected after rendering services
122.057 Bn Shs	<i>SubProgram/Project :0903 Government Purchases</i>
	Reason: Funds meant to cater for agricultural supplies within planting Season 2019 A, which stretches from March – May 2019; Submission of documents for inputs delivered by suppliers continue to flow in from DLGs for verification to process payment which overlaps in subsequent quarters.
Items	
118,640,094,097.000 UShs	224006 Agricultural Supplies
	Reason:
1,142,517,515.000 UShs	228002 Maintenance - Vehicles
	Reason: OWC Secretariat funds meant to pay to service providers for Vehicles Maintenance normally effected after rendering service.
613,354,966.000 UShs	221002 Workshops and Seminars
	Reason: Pending payments to service providers for Quarterly and Semi-Annual Zonal review and planning workshops held in line with the agricultural season planning cycle
338,279,201.000 UShs	213004 Gratuity Expenses
	Reason: Accumulated gratuity for staff paid at the end financial year
250,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: • OWC Rent to private entities paid in line with contract agreements with service providers.
(ii) Expenditures in excess of the original approved budget	

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 2018/19	Actuals By END Q3
Acreage/units of priority and strategic commodities established.	Number	610,000	399,625
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.2%	1.27%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.2%	1.27%

Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of staff against establishment	Number	59	52
No. of equipments against establishment	Number	40	36
Sub Programme : 0903 Government Purchases			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of staff against establishment	Number	59	52
No. of equipments against establishment	Number	40	36
KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of poultry units established	Number	955	58
No. of farming households supplied with agricultural inputs	Number	2004500	1442146
Quantity of inputs distributed by enterprise	Number	99,179,500	20240763
KeyOutputPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2018/19	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 2018/19	Actuals By END Q3
No. of farmer groups supported with value addition equipments	Number	60	20
No. of farmer groups supported in management of value addition equipment	Number	60	20
No. of Commodity Platforms supported in Agribusiness Development Services	Number	3	3
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	0

Vote:152 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of guidelines formulated and disseminated	Number	2	3
No. of field monitoring activities conducted	Number	4	3
No. of evaluation studies conducted	Number	1	0

Performance highlights for the Quarter

- (a). Procured & distributed improved seeds for food security to farmers including;
- 523,000 kgs of improved Maize seed to 29 DLGs in the Teso and Karamoja sub regions; as well as to 402 constituencies through the Members of Parliament under the food security initiative for constituencies to establish 52,300 acres for over 104,600 households
 - 392,626 kgs bean seed to 125 DLGs,402 constituencies through Members of Parliament under the food security initiative for constituencies to establish a 16,359 acres for over 32,719 households
- (b). Issued call-off orders to procure Vegetative / Planting Materials to farmers i.e;
- 475,895 Banana (tissue Cultured) suckers, 4,381 Bags of Irish seed potato, 151,300 kgs of sorghum seed, 127,500 bags of improved cassava cuttings 4,586,708 pineapple suckers, 2,675,892 Mango seedlings, 1,799,790 Citrus seedlings, 861,908 Passion fruit seedlings (Local and hybrid); Initiated procurement process for 161,238 improved cashewnut seedlings, Delegated procurement of 2,939,161 tea seedlings
- (c). Support to Atiak Sugarcane out growers project (Amuru and Lamwo Districts)
- Continued supporting the members of Attiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Bush clearing: 4,056 acres was bush cleared at Lamwo site
- (e). Issued call- off orders to procure livestock/ stocking materials to farmers including;
- 4,190 heifers for farmers in 126 district local governments as well as Rwengaju Model Parish in Kabalore district, women leaders of Rwenzori region & members of Bushenyi Youth Forum;
 - 10,841 improved pigs for beneficiaries in 69 District Local Governments as well as to Rwengaju Model Parish in Kabalore district, women leaders of Rwenzori region & members of Bushenyi youth Forum
 - 5,352 improved goats for beneficiaries in 29 districts local Governments as well as to Bushenyi youth Forum.
 - Initiated procurement process for poultry materials (chicks and poultry feeds)
 - Issued call of orders for supply of the various livestock items i.e 5,000 customized cattle tags; 16,000 goats and pigs ear tags; 10 Test kits for CBPP; 6Test kits for CPPP; 15 kits of multispecies Brucella antigens
 - Delivered 5000 kuroilers for beneficiaries in Ntungamo DLG
- (g). Support for Agro machinery
- Procurement for solar water pumping systems for 13 sites including two (2) fruit factory sites in Yumbe and Kayunga districts initiated.
 - 110 tractors procured under FY17/18 were delivered and commissioned by H.E. The President at Namalere Agricultural Engineering Research Institute
 - The contract for supply and delivery of 170 tractors procured under FY18/19 signed.
 - Operation guidelines for tractors developed and disseminated to stakeholders; Tractor operator training schedules developed.
 - Evaluation of bids for supply of 800,000 hand hoes concluded and award of contract approved by Contract Committee; with Solicitor General's Office for Clearance.
- (h). Procurement and distribution of value addition equipment and related activities
- MoU between MAAIF, NAADS, UDC, UP and Alvan Blanch for establishment of various fruit and grain processing facilities signed.
 - Review of the Feasibility study by Delight (U) Ltd on the establishment of Nwoya multi fruit factory on going. This is to provide technical guidance for procurement of service providers for establishment of the Nwoya factory.
 - Evaluation of bids for construction works for completion of Yumbe factory building carried out.
 - Evaluation for additional equipment for functional optimization of the Yumbe mango processing plant concluded and contract award approved by Contract Committee awaiting clearance by SG
 - Contract for additional equipment for the Kayunga pineapple process plant signed; awaiting delivery and installation of equipment.
 - Procurement of grape wine processing equipment initiated.

V3: Details of Releases and Expenditure

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

Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	249.99	247.99	122.32	99.2%	48.9%	49.3%
<i>Class: Outputs Provided</i>	248.69	246.80	121.34	99.2%	48.8%	49.2%
015406 Programme management and coordination	9.46	7.77	5.75	82.2%	60.7%	73.9%
015414 Provision of priority and strategic Agricultural Inputs to farmers	205.06	192.71	95.65	94.0%	46.6%	49.6%
015415 Managing distribution of agricultural inputs	18.51	18.51	14.27	100.0%	77.1%	77.1%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	13.86	26.00	4.30	187.6%	31.0%	16.5%
015422 Planning, Monitoring and Evaluation	1.81	1.81	1.38	100.0%	76.5%	76.5%
<i>Class: Capital Purchases</i>	1.28	1.20	0.98	93.2%	76.5%	82.1%
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.05	0.96	0.96	91.7%	91.7%	100.0%
015476 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.01	100.0%	6.3%	6.3%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.01	100.0%	10.7%	10.7%
<i>Class: Arrears</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
015499 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	249.99	247.99	122.32	99.2%	48.9%	49.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	248.69	246.80	121.34	99.2%	48.8%	49.2%
211102 Contract Staff Salaries	3.58	2.69	2.31	75.0%	64.6%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.04	0.04	0.04	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.36	0.23	0.22	63.0%	61.4%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.10	0.06	0.03	63.7%	27.3%	42.9%
213004 Gratuity Expenses	1.18	0.77	0.34	65.5%	28.6%	43.7%
221001 Advertising and Public Relations	0.38	0.38	0.25	100.0%	64.7%	64.7%
221002 Workshops and Seminars	1.88	1.88	1.27	100.0%	67.4%	67.4%
221003 Staff Training	0.16	0.16	0.14	100.0%	88.6%	88.6%
221004 Recruitment Expenses	0.03	0.01	0.01	43.7%	43.7%	100.0%
221006 Commissions and related charges	0.30	0.24	0.24	79.9%	79.1%	99.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	88.2%	88.2%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.02	100.0%	35.7%	35.7%
221009 Welfare and Entertainment	0.30	0.30	0.16	100.0%	53.3%	53.3%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.03	100.0%	15.8%	15.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	100.0%	53.5%	53.5%
222001 Telecommunications	0.08	0.03	0.02	43.7%	23.5%	53.8%
222002 Postage and Courier	0.04	0.02	0.00	56.2%	2.2%	3.8%

Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.12	0.12	0.01	100.0%	12.0%	12.0%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	0.87	100.0%	87.0%	87.0%
223004 Guard and Security services	0.05	0.04	0.04	81.8%	74.4%	90.9%
223005 Electricity	0.09	0.08	0.05	84.7%	56.3%	66.5%
223006 Water	0.05	0.01	0.00	15.1%	3.1%	20.6%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	218.36	218.15	99.51	99.9%	45.6%	45.6%
225001 Consultancy Services- Short term	0.37	0.37	0.23	100.0%	61.4%	61.4%
225002 Consultancy Services- Long-term	0.20	0.20	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.33	0.33	0.30	100.0%	91.9%	91.9%
227001 Travel inland	14.05	14.04	11.52	99.9%	82.0%	82.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	93.8%	93.8%
227004 Fuel, Lubricants and Oils	2.30	2.30	2.12	100.0%	92.4%	92.4%
228002 Maintenance - Vehicles	2.75	2.75	1.55	100.0%	56.2%	56.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	43.6%	43.6%
Class: Capital Purchases	1.28	1.20	0.98	93.2%	76.5%	82.1%
312201 Transport Equipment	1.05	0.96	0.96	91.7%	91.7%	100.0%
312203 Furniture & Fixtures	0.11	0.11	0.01	100.0%	10.7%	10.7%
312213 ICT Equipment	0.12	0.12	0.01	100.0%	6.3%	6.3%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	249.99	247.99	122.32	99.2%	48.9%	49.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	249.99	247.99	122.32	99.2%	48.9%	49.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.14	3.81	3.05	74.1%	59.3%	80.0%
<i>Development Projects</i>						
0903 Government Purchases	244.85	244.19	119.28	99.7%	48.7%	48.8%
Total for Vote	249.99	247.99	122.32	99.2%	48.9%	49.3%

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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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
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
<ul style="list-style-type: none"> Annual gratuity to staff paid Stakeholder engagement thru the media facilitated NAADS Sec. Staff training undertaken Replacement of staff facilitated Board monitoring of farmers activities facilitated 	N/A	Item	Spent
<ul style="list-style-type: none"> Annual gratuity to staff paid Stakeholder engagement thru the media facilitated NAADS Sec. Staff training undertaken Replacement of staff facilitated Board monitoring of farmers activities facilitated 	<ul style="list-style-type: none"> NAADS Sec. Staff training undertaken Replacement of staff facilitated 	211102 Contract Staff Salaries	1,404,943
<ul style="list-style-type: none"> Annual gratuity to staff paid Stakeholder engagement thru the media facilitated NAADS Sec. Staff training undertaken Replacement of staff facilitated Board monitoring of farmers activities facilitated 	N/A	211103 Allowances (Inc. Casuals, Temporary)	41,460
<ul style="list-style-type: none"> Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated Document Weeding undertaken IFMIS servicing and training of users undertaken 	<ul style="list-style-type: none"> Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated Document Weeding undertaken IFMIS servicing and training of users undertaken 	212101 Social Security Contributions	103,187
<ul style="list-style-type: none"> Annual gratuity to staff paid Stakeholder engagement thru the media facilitated NAADS Sec. Staff training undertaken Replacement of staff facilitated Board monitoring of farmers activities facilitated 	<ul style="list-style-type: none"> Processed cash warrants for the quarters. Salaries paid to 52 staff members 10% Employer's social security contribution remitted to NSSF. 5% employees' social security contributions remitted to NSSF. WHT and PAYE remitted to Uganda Revenue Authority. Tax returns for WHT and PAYE filed with Uganda Revenue Authority 	213002 Incapacity, death benefits and funeral expenses	27,321
<ul style="list-style-type: none"> Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated Document Weeding undertaken IFMIS servicing and training of users undertaken 	<ul style="list-style-type: none"> 200 T-shirts & 200 caps to key stakeholders during engagement activities on launch of tractors as well as sensitization of women leaders in Rwenzori sub region procured and distributed 	221003 Staff Training	89,061
<ul style="list-style-type: none"> Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated Document Weeding undertaken IFMIS servicing and training of users undertaken 	<ul style="list-style-type: none"> 400 diaries and 2000 calendars for staff and other collaborating agencies procured and distributed 	221004 Recruitment Expenses	10,920
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	<ul style="list-style-type: none"> Cash warrants for the three quarters processed Salaries to 51 staff members paid 10% Employer's social security contribution to NSSF remitted 5% employees' social security contributions to NSSF remitted WHT and PAYE to Uganda Revenue Authority remitted Tax returns for WHT and PAYE filed with Uganda Revenue Authority Cleaning of office premises supervised Provision of security services by Uganda Police personnel supervised Tea and bites to secretariat staff provided Motor vehicle fleet maintained and serviced. 	221006 Commissions and related charges	187,340
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	221007 Books, Periodicals & Newspapers	14,999
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	<ul style="list-style-type: none"> HQTR staff welfare activities facilitated Cross cutting issues Mainstreamed Special meals and drinks provided 	221009 Welfare and Entertainment	28,631
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	221011 Printing, Stationery, Photocopying and Binding	9,272
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	221017 Subscriptions	10,700
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	222001 Telecommunications	18,796
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	222002 Postage and Courier	863
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	222003 Information and communications technology (ICT)	2,584
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	223003 Rent – (Produced Assets) to private entities	570,060
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	223004 Guard and Security services	39,875
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	223005 Electricity	51,600
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	223006 Water	1,406
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	226001 Insurances	148,872
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	227001 Travel inland	51,081
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	227002 Travel abroad	31,657
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	227004 Fuel, Lubricants and Oils	132,971
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	228002 Maintenance - Vehicles	60,086
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	N/A	228003 Maintenance – Machinery, Equipment & Furniture	8,726

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<ul style="list-style-type: none"> • HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured 	Printing photocopying stationery & consumables procured N/A
<ul style="list-style-type: none"> • HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured 	N/A <ul style="list-style-type: none"> • Travels abroad facilitated • Fuel, oils and lubricants procured • Motor vehicles maintained • Machinery, office equipment & furniture maintained
<ul style="list-style-type: none"> • 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 	N/A <ul style="list-style-type: none"> -Newspapers, journals & Magazines procured -Provision of policies & guidelines by NAADS BOD facilitated N/A <ul style="list-style-type: none"> •Security services for office premises procured •Electricity for office premises procured • Piped water for office premises procured N/A
<ul style="list-style-type: none"> • 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 	Staff professional schemes & memberships facilitated <ul style="list-style-type: none"> • Telecommunication services procured • Parcels dispatch & cargo transport procured • Subscription to Access Global Online Resources in Agric. (AGORA) facilitated • Office accommodation procured
<ul style="list-style-type: none"> • NAADS Board communication, training and tours undertaken • Performance reviews by BOD Committees undertaken • Provision of policies & guidelines by NAADS BOD facilitated • Newspapers, journals & Magazines procured 	
<ul style="list-style-type: none"> • NAADS Board communication, training and tours undertaken • Performance reviews by BOD Committees undertaken • Provision of policies & guidelines by NAADS BOD facilitated • Newspapers, journals & Magazines procured 	
<ul style="list-style-type: none"> • Security services for office premises procured • Electricity for office premises procured • Piped water for office premises procured • Medical insurance for staff procured • Risk based Audits in fields undertaken • Value for Money Audits undertaken 	
<ul style="list-style-type: none"> • Security services for office premises procured • Electricity for office premises procured • Piped water for office premises 	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

procured

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

• Staff professional schemes & memberships facilitated

- Telecommunication services procured
- Parcels dispatch & cargo transport

procured

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

• Staff professional schemes & memberships facilitated

- Telecommunication services procured
- Parcels dispatch & cargo transport

procured

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

Reasons for Variation in performance

- Annual gratuity is paid to staff at the end of the FY during Q4.

- Risk based Audits and Value for Money Audits to be undertaken in subsequent quarter

Total	3,046,409
Wage Recurrent	1,404,943
Non Wage Recurrent	1,641,466
AIA	0
Total For SubProgramme	3,046,409
Wage Recurrent	1,404,943
Non Wage Recurrent	1,641,466
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	US\$ Thousand
<ul style="list-style-type: none"> • Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured • ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured • Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken • Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Gratuity Arrears to staff paid • Annual Gratuity to staff paid • Legal Services procured • Technical support for Management of inputs procured • Promotional materials - T-shirts, Caps, Bandannas Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured • Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated • Training for Contracts Committee members facilitated • Orientation of NAADS stakeholders on PPDA guidelines undertaken • Support Staff travels facilitated • Field visit by Contracts committee members undertaken • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated 	<ul style="list-style-type: none"> •Cleaning materials procured•ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured•Renewal of subscription to digital repositories was initiated •Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) •Participated in the Annual Agricultural Trade show in Jinja; where agricultural information was disseminated to various stakeholders. •Salaries to 51 staff members paid. •10% Employer's social security contribution to NSSF remitted. •5% employees' social security contributions to NSSF remitted. •WHT and PAYE to Uganda Revenue Authority remitted. •4 BoD meetings and 20 committee sittings facilitated •Bookbinding of periodicals (Newspapers –New vision, Daily Monitor & Bukedde from January 2018-November 2018) undertaken. •Newspaper clips containing stories of NAADS in the news binded in book form •200 T-shirts & 200 caps to key stakeholders during engagement activities on launch of tractors as well as sensitization of women leaders in Rwenzori sub region procured and distributed •400 diaries and 2000 calendars for staff and other collaborating agencies procured and distributed •Support Staff travels facilitated • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles •ZADOs Airtime and Internet data facilitated 	<p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 909,155 116,882 336,676 47,466 23,137 52,660 49,933 130,354 20,268 1,800 300,000 69,165 154,343 226,800 156,600 103,387

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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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Reasons for Variation in performance

Orientation of NAADS stakeholders on PPDA guidelines to be undertaken in subsequent quarters.

Total	2,698,626
GoU Development	2,698,626
External Financing	0
AIA	0

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

	Item	Spent
Agricultural Mechanisation Procure and Distribute <ul style="list-style-type: none"> • 168 tractors and matching implements • 1,000,000 Hoes Pasture seed Multiplication <ul style="list-style-type: none"> • Pasture seeds and planting - Pasture demo sites constructed • Weeding - Pasture demo sites (Labour) • Harvesting - Pasture demo sites (Labour) • Bush Clearing - Pasture demo sites • Fencing - Pasture demo sites Procure and distribute Livestock <ul style="list-style-type: none"> • 4,800 Heifers -Dairy cattle • 1,200 Beef Cattle • 61,300,000 plantlets of Tea • 6,571,429 seedlings of Citrus • 6,357,143 seedlings of Mangoes • 550,000 seedlings of grafted Apples • 160,00 bags of cassava cuttings procured • 15,873 bags of Irish potatoes procured • 800,000 Banana suckers procured • 1,100,000 seedlings of passion fruits procured • 8,333kgs of onion seed procured • 153,874 Kgs of Cashew nuts Procure and distribute • 3,108,000 Kgs of Maize seed • 2,703,450 Kgs of Bean seed • 132,000 Kgs of Cowpeas • 333,333 Kgs of Sorghum • 35,000 Kgs of Groundnuts Procure and Distribute <ul style="list-style-type: none"> • 1,035 bags of Ginger (Bags) • 166,667 Grapes (Potted Cuttings) • 66,667 Mushroom spawns 	<ul style="list-style-type: none"> •Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation) Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi, Yumbe and Kayunga. Procurement process for the solar water pumping systems initiated •110 tractors procured under FY17/18 were delivered and commissioned by H.E. The President at Namalere Agricultural Engineering Research Institute •Conducted evaluation of bids for supply and delivery of 170 tractors and the contract was signed. •Completed development of operation guidelines for tractors and disseminated them to stakeholders and also developed Tractor operator training schedules •Evaluation of bids for supply of 800,000 hand hoes(as part of the food security intervention) concluded and award of contract approved by Contract Committee; with Solicitor General's Office for Clearance -Issued call- off orders to procure livestock/ stocking materials to farmers including; •4,190 heifers for farmers in 126 district local governments as well as Rwengaju Model Parish in Kabalore district, women leaders of Rwenzori region & members of Bushenyi Youth Forum; •Delivered /distributed 4,542 heifers for 121 DLGs, including 4,423 heifers procured during FY 2017/18 to beneficiaries targeting mainly special interest groups i.e youths, women & PWDs •Delivered /distributed 212 beef bulls procured during FY 17/18 for 12 DLGs •Delivered /distributed 2450 improved 	224006 Agricultural Supplies 95,650,193

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

goats procured during FY 17/18 for 17 DLGs to beneficiaries targeting mainly special interest groups i.e. youths, women & PWDs

- Delivered /distributed 1,257 improved pigs (gilts, boars) for 17 DLGs, including 1157 improved pigs procured during FY 17/18 to beneficiaries targeting mainly special interest groups i.e. youths, women & PWDs

- Delivered /distributed 68,400-day old layer chicks (poultry) and poultry feeds-chick and duck mash (175,430 kgs) and Growers mash (313,560 kgs) for 17 DLGs procured during FY 17/18 to beneficiaries targeting mainly special interest groups i.e youths, older persons, women & PWDs

- Delivered /distributed 27,000 kuroilers for beneficiaries in five Districts including Ntungamo, Masaka, Kasese, Wakiso and Masindi for beneficiaries targeting mainly special interest groups i.e youths, older persons, women & PWDs

- Delivered /distributed fish fingerings and feeds: i.e. 2,881,000 Tilapia (52 DLGs); 790,000 cat fish (24 DLGs); 291,190 Mirror cat (7DLGs) and 250,000 kgs fish feeds for procured during FY 17/18

- Issued call-off orders to procure Vegetative / Planting Materials to farmers i.e;

- 2,675,892 Mango seedlings for 107 District Local Governments to establish 33,448 acres for over 33,448 households 1,799,790

- Citrus seedlings for 49 District Local Governments to establish 14,508 acres for over 14,508 households;

- Delegated procurement of 2,939,161 tea seedlings to Kabale and Sheema District local governments to establish 588 acres for over 588 households

- Issued call-off orders to procure Vegetative / Planting Materials to farmers i.e;

- 475,895 Banana (tissue Cultured) suckers targeting 39 DLGs to establish 1,057 acres for over 2,115 households;

- 4,381 Bags of Irish seed potato to 17 DLGs to establish 730 acres for over 1,460 households

- 127,500 bags of improved cassava cuttings for 92 DLGs to establish 18,214 acres for over 18,214 households

- 861,908 Passion fruit seedlings (Local and hybrid);

- Initiated procurement process for 161,238 improved cashewnut seedlings for delivery to farmers in 26 DLGs.

- 368,820 Banana suckers (tissue cultured)

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

were delivered to 32 DLGs to establish 820 acres for 1,639 households including vulnerable groups' i.e. youths, women, PWDs and older persons. • Procured and delivered 6,856 Bags of seed potato to 17 DLGs to establish 1,143 acres for 571 households including vulnerable groups' i.e. youths, women, PWDs and older person

-Procured & distributed improved seeds for food security to farmers including;

•3,647,800 Kgs of improved maize seed to 120 districts across all zones to establish 364,780 acres for over 729,560 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

•708,176 Kgs of improved bean seed to 125 districts across all zones to establish 29,507 acres for 59,015 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

-Issued call off orders to procure 151,300 kgs of sorghum seed to 12 DLGs to establish 37,825 acres for over 37,825 households

Procurement process for Ginger (Bags) initiated

Reasons for Variation in performance

Procurement process for hoes and tractors is still on -going. To be completed in Q4 FY 2018/19

Procurement process for Ginger (Bags) still ongoing. Inputs to be delivered during Q4 FY 2018/19

Procurement process for planting materials still ongoing. Inputs to be delivered during Q4 FY 2018/19

Procurement process for planting materials still ongoing. Inputs to be delivered during Q4 FY 2018/19

Procurement process for livestock materials still ongoing. Inputs to be delivered during Q4 FY 2018/19

Total	95,650,193
GoU Development	95,650,193
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

	Item	Spent
• Procurement opportunities at NAADS Secretariat advertised.	221001 Advertising and Public Relations	198,462
• Stakeholder engagement through the Media undertaken	221002 Workshops and Seminars	132,648
• Technical inspection for quality assurance of agricultural inputs facilitated	227001 Travel inland	10,718,693
• Verification of agricultural inputs undertaken	227004 Fuel, Lubricants and Oils	1,831,679
• District and Zonal level technical backstopping input distribution meetings held	228002 Maintenance - Vehicles	1,383,627
• Hold Zonal pre-seasonal/pre-supply planning meetings undertaken		
• Capacity building for producing quality vegetative planting materials facilitated		
• OWC – Meetings facilitated		
• Mobilize and sensitize farmers on		
•Conducted verification of seeds for food security crops, namely Maize, Beans, Sorghum, Cow peas among companies with the framework contract suppliers		
•Conducted inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country.		
•Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens (citrus, mangoes, cocoa, pineapples, passion fruits, apples, bananas, irish potato) in all District Local Governments in preparation for district-based production and distribution of planting materials		
•Conducted verifications for the various		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

pasture seed multiplication undertaken
 • Rent for three OWC Offices procured
 • Public Relations and Communications for OWC facilitated
 • OWC Officers - Input Distribution (Fuel) facilitated
 • OWC Officers - Input Distribution (Kilometrage) facilitated
 • OWC - Fuel/Transport (Operations) facilitated
 • OWC - Vehicles maintained
 • Procured Vehicle insurance for OWC
 • OWC - Printing photocopying stationery & consumables procured
 • OWC Officers - Input Distribution facilitated
 • OWC - Monitoring and Supervision facilitated
 • OWC - Farmer groups mobilization undertaken
 • OWC - Farmer profiling undertaken
 • OWC - Follow up activities facilitated
 • Technical Supervision of NAADS/OWC activities facilitated
 • Mobilise, assess and prepare farmers/farmer groups for support with Agricultural inputs facilitated
 • District and Zonal level technical backstopping for input distribution facilitated

stocking /livestock materials -pigs, goats and dairy heifers for supply during FY 2018/19.
 •Selected 760 improved pigs for beneficiaries under special interest groups particularly youths & women in 6 Districts (Bushenyi Rubirizi, Mitooma, Ntungamo, Kibuku Luwero)
 •Selected 490 heifers for beneficiaries under special interest groups particularly youths & women in 13 districts (Kabarole, Jinja, Bushenyi, Ntungamu, Bushenyi, Sheema, Rubirizi, Buhweju, Mitooma, Gulu, Kibuuku, Kamuli and Pader Districts)
 •Selected 700 improved goats for beneficiaries under special interest groups particularly youths & women in 8 districts (Bushenyi Ntungamu, Bushenyi, Sheema, Rubirizi, Buhweju, Mitooma and Gulu)
 •Carried out technical inspections for delivery of fish (kuroilers) and feeds to various delivery points
 •Conducted the verification of 74,684,482 tea seedlings planted in 3,238 gardens in districts of Rubanda, Rukiga, Kisoro, Mitooma and Mbarara and prepared respective district verification reports.
 •OWC - Meetings held • farmers on pasture seed multiplication mobilized and sensitized • Rent for three OWC Offices • OWC Officers - Input Distribution facilitated

OWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • OWC - Printing photocopying stationery & consumables facilitated•OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization undertaken • OWC - Farmer profiling undertaken • OWC - Follow up activities facilitated•Technical Supervision of NAADS/OWC activities facilitated

Reasons for Variation in performance

Total	14,265,110
GoU Development	14,265,110
External Financing	0
AIA	0

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

• Needs assessment and capacity building • Targeted beneficiaries for 150 heifers

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
in Agribusiness/ Enterprise development (TOT) undertaken	and 200 pigs mobilized, assessed and trained/prepared in the Rwengaju Presidential model	221002 Workshops and Seminars	250,000
• Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated	•TOTs for District Technical staff on strengthening the capacity of farmer committees in 2 out of the 14 pilot Districts conducted. These included Masindi and Bushenyi	224006 Agricultural Supplies	3,857,972
• Conduct study exchange visits undertaken	•Commodity based clusters (Banana, Dairy, Pigs, Coffee, Poultry and Vegetables) in all the 20 villages of Rwengaju Presidential model parish mobilized and formed.	225001 Consultancy Services- Short term	56,426
• Assessment of potential beneficiaries for agro machinery interventions undertaken	•A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter at the respective levels so as to revitalize the roles of farmers in wealth creation initiatives. • concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones) • Participated in assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district	227001 Travel inland	135,696
• Technical inspection, verification and monitoring of agro machinery interventions facilitated	•TOTs for District Technical staff on strengthening the capacity of farmer committees in 2 out of the 14 pilot Districts conducted. These included Masindi and Bushenyi•Participated in a one-day exhibition at the launch of the Annual Agripreneur by Programme at Goodies Leisure farm in Najera held on 28th February 2019. Main activity shows cased Pasture Improvement in relation to Livestock farming as a business•MoU between MAAIF, NAADS, UDC, UP and Alvan Blanch for establishment of various fruit and grain processing facilities signed. • Conducted completion activities for construction of fish Hatchery at Nalugugu, Sironko District, including site meetings, inspection of works and preliminary hand over to the beneficiary.		
• Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated	• Initiated the procurement of the Grape wine processing equipment		
• Value chain studies for selected priority/strategic commodities undertaken	• Conducted supervision of on-going installation works for milk coolers at 20 beneficiary sites across the country		
Procure and Distribute	• Conducted capacity assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district		
• 5 Ginger Shredders			
• 20 Community/Household Cocoa fermentation structures/Bins			
Procure and distribute			
• 10 fruit processing equipment (small scale and Medium scale)			
• 30 milling equipment (Maize, Rice, cassava, oil and feed mills.)			
• 20 Milk coolers and generators			
Procure and distribute			
• 29fruit processing equipment (small scale and Medium scale)			
• 34 milling equipment (Maize, Rice, cassava, oil and feed mills.)			
• 20 Milk coolers and generators			
• Review, update and disseminate management guidelines for commodity value chain interventions undertaken			
• Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Conducted assessment of 2 sites for potential beneficiaries of community grain stores in Kiryandongo and Kyegegwa districts.
- Issued out contract for supply of 5 MT /hr mango processing equipment in Yumbe to promote fruits value chains in which a big proportion of vulnerable groups i.e. youths, women PWDs and older persons are engaged.
- Evaluation for additional equipment for functional optimization of the Yumbe mango processing plant concluded and contract award approved by Contract Committee awaiting clearance by SG
- Conducted review of the Feasibility study by Delight (U) Ltd on the establishment of Nwoya multi fruit factory to provide technical guidance for procurement of service providers for establishment of the Nwoya factory.
- Carried out Evaluation of bids for construction works for completion of Yumbe factory building
- Procurement of additional equipment for the Kayunga pineapple process plant concluded contract signed awaiting delivery and installation.
- Commodity based clusters (Banana, Dairy, Pigs, Coffee, Poultry and Vegetables) in all the 20 villages of Rwengaju Presidential model parish mobilized and formed.

Reasons for Variation in performance

Funds were reallocated to procurement of fruit processing

Procurement of of processing equipment still on going.

Total	4,300,095
GoU Development	4,300,095
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

	Item	Spent
• Joint routine and periodic monitoring facilitated	221002 Workshops and Seminars	859,838
• Policy Monitoring and Supervision undertaken	221008 Computer supplies and Information Technology (IT)	24,969
• Stakeholder engagement activities facilitated	222003 Information and communications technology (ICT)	9,635
• Semi Annual Zonal Stakeholder review and planning meetings undertaken	225001 Consultancy Services- Short term	102,636
• National annual review and planning meeting undertaken	227001 Travel inland	384,762
• Review and updating of the existing SOPs facilitated		
• Microsoft Licenses, Mail Server Certificate, Email Security subscription,		
• Participated in the pre-JASAR fieldwork activities in the Eastern and Northern region to review progress on implementation of NAADS interventions on wealth creation.		
• Policy Monitoring and supervision activities by the sector line Ministers were conducted in the various districts and the exercise is gradually being undertaken.		
• Periodic routine monitoring activities for Quarter One, Two & three FY 2018/19 were carried out.		
• NAADS Board of Directors Monitoring		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>IP Phones Licenses procured</p> <ul style="list-style-type: none"> • Servicing of computers, servers, Door Access systems & related accessories undertaken • Networking with key stakeholder organisations at national, regional and international forum/level facilitated • Undertake thematic studies undertaken • Production of quarterly, annual and other Programme reports undertaken • Database & Data Management undertaken • GIS Mapping of Strategic Enterprises facilitated • Internet Service subscriptions procured • Roll-out M&E Framework & Web based Database to DLGs undertaken • Quarterly Joint NAADS/OWC Secretariat planning meetings facilitated 	<p>activities were conducted and the reports from the 16 sampled districts for the respective zones were submitted for consolidation.</p> <ul style="list-style-type: none"> •Participated in Local Government Budget consultative workshops organized by MoFPED September/ October 2018. •The NAADS Annual Review meeting for FY 2017/18 was held in August, 2018 with participation of key stakeholders from OWC Secretariat, NAADS, DLGS and other stakeholders from Central Government. •Coordinated the 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 17th February, 2019 to 26th February, 2019. •Participated in the GIS mapping of key strategic agricultural enterprises supplied by NAADS such as the Value Addition equipment in selected regions. •The IT Policy and Disaster Recovery Plan (DRP) documents were completed •Upgrade of Server Licenses/Operating systems was completed. •Subscription licenses for maintenance of office copiers renewed, photocopying machines operational, under maintenance contract. •Procurement of Services to carry out Preventive maintenance on ICT Equipment. Initiated •Final report on Implementation review of the NAADS interventions under OWC prepared. The final report was disseminated to various stakeholders during the annual review and planning meeting, August, 2018. •Draft reports prepared for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) • Supported planning processes including sampling & preparation of questionnaires for study on Performance assessment of planting and stocking materials distributed under NAADS interventions for wealth creation (2014 - 2017).Activity to be carried out in 4th Quarter •NAADS Quarter four Performance report FY 2017/18 and Quarter One & Two performance reports for FY 2018/19 were prepared and submitted to relevant line MDAs including MoFPED and MAAIF in line with statutory reporting requirements. • NAADS Cumulative Annual Performance report FY 2017/18 was prepared and shared with various
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

stakeholders at the NAADS Annual Review Meeting as well as the JASAR, in August, 2018.

- NAADS Half year performance report for FY 2018/19 was consolidated and submitted to relevant line MDAs including OPM, MoFPED and MAAIF in line with statutory reporting requirements.

- Inputs for planting and stocking materials including: maize, beans, sorghum, cowpeas, bananas, cassava, onions, Irish potatoes, citrus/oranges, pineapples ,cocoa, passion fruits, pigs, cattle dairy were allocated to respective district local governments.

- Corresponding advice slips with quantified inputs allocated for season 2018 B and season 2019 A were developed and disseminated to 127 district local governments together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs.

- NAADS Secretariat (Vote 152) Budget Framework Paper FY 2019/20 prepared and submitted to MoFPED in line with statutory reporting requirements.

- A total of 92 out of 127 DLGs Programme reports for season 2018 B (August/September - December 2018) FY 2018/19 have been compiled in the database;

- Various data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 were updated to inform the nursery verification exercise as well as the planning process for subsequent seasons.

- Joint NAADS and OWC Secretariat Quarterly review and planning meeting was held, November 2018 at Imperial Royale Hotel. The preliminary budget estimates and draft budget priorities for FY 2019/20 were deliberated on in the meeting and the BFP refocused in light of the recommendations.

- Various NAADS Secretariat In –House Review and Planning meetings for Quarter One and Two & three were held. NAADS Q1, Q2 & Q3 budget releases were deliberated on, budget priorities agreed on and proposed allocations of inputs for planting and stocking materials for subsequent seasons.

- Budget consultative processes held with NAADS Secretariat, OWC Secretariat, and Agricultural Sector-Working group - MAAIF as well as the Presidential Advisory Committee on the Budget (PACOB).

- Roll out of the Web based database

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level on utilization of the online system for more efficient information flow and data management on NAADS wealth creation interventions

Reasons for Variation in performance

Total	1,381,841
GoU Development	1,381,841
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
• 4 pick-up motor vehicles procured	312201 Transport Equipment	962,736
• 2 station wagons procured		
• Procured three double cabin pick-ups and two station wagons.		

Reasons for Variation in performance

Total	962,736
GoU Development	962,736
External Financing	0
AIA	0

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

	Item	Spent
• 12 Desktop computers procured	312213 ICT Equipment	7,823
• To Procure 3 procured		
• Maintenance of NAADS Website, regularly update the site undertaken		
• 1 Server Hardware procured		
• 1 Server UPS procured		
• OWC - ICT equipment procured		
• Procurement of 12 Desktop Computers – contract issued, waiting delivery of items		
• Preventive maintenance on ICT Equipment carried out.		
• Procurement of 4 Printers – contract issued, waiting delivery of items		
• Procurement of Server UPS at contracting level		

Reasons for Variation in performance

Desktop computers and printers to be delivered during Q4 FY 2018/19

Total	7,823
GoU Development	7,823
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
• NAADS - Office furniture and fittings procured	312203 Furniture & Fixtures	11,730
• OWC - Office furniture and fittings procured		
• 1 table, 1 filing cabin, 1 office chair were procured and delivered at NAADS Secretariat.		

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
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Reasons for Variation in performance

Total	11,730
GoU Development	11,730
External Financing	0
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	119,278,153
GoU Development	119,278,153
External Financing	0
AIA	0
GRAND TOTAL	122,324,562
Wage Recurrent	1,404,943
Non Wage Recurrent	1,641,466
GoU Development	119,278,153
External Financing	0
AIA	0

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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
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
N/A Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated N/A Document Weeding undertaken • IFMIS servicing and training of users undertaken • Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff provided • NSSF 10% employer contribution for staff paid • Contributions for treatment and burial expenses provided • Annual payment of gratuity to staff • Joint procurement compliance & capacity reviews conducted • NAADS Secretariat Quarterly planning and review meetings conducted • NAADS Sec. Staff training supported • Replacement of staff • Board monitoring of farmers' activities supported • NAADS Board communication, training and tours provided • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • HQTR Staff welfare activities implemented • Mainstreaming cross cutting issues supported • Printing services, photocopying, stationery & consumables procured • Binding of Newspapers, creation of photo albums on NAADS activities supported • Document weeding conducted • IFMIS servicing and training of users supported • Staff professional schemes & memberships subscribed • Technical support to Management of inputs provided • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid	N/A • NAADS Sec. Staff training undertaken • Replacement of staff facilitated N/A • Document Weeding undertaken • IFMIS servicing and training of users undertaken • 200 T-shirts & 200 caps to key stakeholders during engagement activities on launch of tractors as well as sensitization of women leaders in Rwenzori sub region procured and distributed • 400 diaries and 2000 calendars for staff and other collaborating agencies procured and distributed • Cash warrants for the quarter processed. • Salaries to 51 staff members paid • 10% Employer's social security contribution to NSSF remitted. • 5% employees' social security contributions to NSSF remitted. • WHT and PAYE to Uganda Revenue Authority remitted. • Tax returns for WHT and PAYE with Uganda Revenue Authority filed. • cleaning of office premises supervised • Provision of security service by Uganda Police personnel Supervised. • Tea and bites to secretariat staff provided. • Motor vehicle fleet maintained and serviced. N/A HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured N/A • Travels abroad facilitated • Fuel, oils and lubricants procured • Motor vehicles maintained • Machinery, office equipment & furniture maintained N/A -Newspapers, journals & Magazines procured -Provision of policies & guidelines by NAADS BOD facilitated N/A • Security services for office premises procured • Electricity for office premises procured • Piped water for office premises	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 500,440 19,224 22,321 46,022 10,920 49,656 8,790 7,614 4,200 2,825 863 2,584 27,955 34,910 22,900 323 38,213 25,700 27,667 7,154

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QUARTER 3: Outputs and Expenditure in Quarter

• Access Global Online Resources Subscribed	procured N/A
• Service & upgrade ICT Systems maintained	
• Rent office accommodation paid	
• Security services for office premises procured	
• Provide electricity for office premises provided	
• Piped water for office premises provided	
• NAADS Motor vehicles comprehensively insured	
• Medical insurance for staff paid	
• Value for money audits conducted	
• Limited Audits (Investigations) carried out	
• Audit investigations supported	
• Travels abroad facilitated	
• Fuel, oils and lubricants provided	
• Motor vehicles maintained	
• Machinery, office equipment & furniture maintained	
• Contract Staff salaries paid	
• Contracts committee meetings facilitated	
• Evaluation committee meetings facilitated	
• Travel for Support Staff provided	
• NSSF 10% employer contribution for staff paid	
• Contributions for treatment and burial expenses provided	
• Annual payment of gratuity to staff	
• Joint procurement compliance & capacity reviews conducted	
• NAADS Secretariat Quarterly planning and review meetings conducted	
• NAADS Sec. Staff training supported	
• Replacement of staff	
• Board monitoring of farmers' activities supported	
• NAADS Board communication, training and tours provided	
• Performance reviews by BOD Committees conducted	
• Provision of policies & guidelines by NAADS BOD supported	
• Newspapers, journals & Magazines procured	
• HQTR Staff welfare activities implemented	
• Mainstreaming cross cutting issues supported	
• Printing services, photocopying, stationery & consumables procured	
• Binding of Newspapers, creation of photo albums on NAADS activities supported	
• Document weeding conducted	
• IFMIS servicing and training of users supported	
• Staff professional schemes & memberships subscribed	

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QUARTER 3: Outputs and Expenditure in Quarter

- Technical support to Management of inputs provided
- Provision of telecommunication services paid
- Parcels dispatch & cargo transport paid
- Access Global Online Resources Subscribed
- Service & upgrade ICT Systems maintained
- Rent office accommodation paid
- Security services for office premises procured
- Provide electricity for office premises provided
- Piped water for office premises provided
- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit investigations supported
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- N/A HQTR staff welfare activities facilitated
- Cross cutting issues Mainstreamed
- Special meals and drinks provided
- Printing photocopying stationery & consumables procured
- N/A • 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
- N/A Newspapers, journals & Magazines procured
- Provision of policies & guidelines by NAADS BOD facilitated
- N/A • Security services for office premises procured
- Electricity for office premises procured
- Piped water for office premises procured
- Medical insurance for staff procured
- Risk based Audits in fields undertaken
- Value for Money Audits undertaken
- N/A Staff professional schemes & memberships facilitated
- Telecommunication services procured
- Parcels dispatch & cargo transport procured
- Subscription to Access Global Online Resources in Agric. (AGORA) facilitated
- Office accommodation procured

Reasons for Variation in performance

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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
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- Annual gratuity is paid to staff at the end of the FY during Q4.
- Risk based Audits and Value for Money Audits to be undertaken in subsequent quarter

Total	860,281
Wage Recurrent	500,440
Non Wage Recurrent	359,841
AIA	0
Total For SubProgramme	860,281
Wage Recurrent	500,440
Non Wage Recurrent	359,841
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

	Item	Spent
• Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured • ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured	•Cleaning materials procured •ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured	211102 Contract Staff Salaries 244,520
• ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured	•Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken	212101 Social Security Contributions 73,356
N/A	• ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured	213004 Gratuity Expenses 153,566
• Contract staff paid	•Contract Staff salaries paid	221001 Advertising and Public Relations 47,466
• Statutory Audit conducted	•NSSF 10% employer contribution for staff remitted	221002 Workshops and Seminars 23,137
• NSSF 10% employer contribution for staff paid	•Gratuity Arrears to staff paid	221003 Staff Training 52,660
• Gratuity arrears to staff paid	•Technical support for Management of inputs procured	221006 Commissions and related charges 21,899
• Annual payment of gratuity to staff	• 200 T-shirts & 200 caps to key stakeholders during engagement activities on launch of tractors as well as sensitization of women leaders in Rwenzori sub region procured and distributed	221009 Welfare and Entertainment 48,638
• Legal Services provided	• 400 diaries and 2000 calendars for staff and other collaborating agencies procured and distributed	221011 Printing, Stationery, Photocopying and Binding 16,305
• Technical support for management of inputs	•Support Staff travels facilitated	222003 Information and communications technology (ICT) 1,800
• Online Access of information on various enterprises supported	• Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS	225001 Consultancy Services- Short term 45,500
• Rent office accommodation paid		226001 Insurances 100,343
• Support NAADS Sec. Staff training		227001 Travel inland 211,290
• Orientation of NAADS stakeholders on PPDA guidelines supported		227004 Fuel, Lubricants and Oils 85,900
• Travel for support staff supported		228002 Maintenance - Vehicles 40,469
• Field visits for contracts committee members conducted		
• Follow up on Audit recommendations		

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QUARTER 3: Outputs and Expenditure in Quarter

carried out
 • NAADS Motor vehicles comprehensively insured
 • Workman's compensation/Group Personal accident
 • Staff meetings, performance and recognition activities carried out
 • Cleaning materials provided
 • ZADO staff welfare activities implemented
 • ZADO Office running expenses supported
 • Fuel, oils and lubricants for NAADS provided
 • Zonal Agricultural Development Officers – fuel provided
 • NAADS motor vehicles maintained
 • Zonal Agricultural Development Officers - Motor vehicle maintenance
 • ZADOs Airtime and Internet data procured
 • Security services contribution to the ZARDI provided
 • Electricity contribution to the ZARDI provided
 • Piped water contribution to the ZARDI
 • Promotional materials - T-shirts, Caps, Bandanners Brochures and Banners procured
 • Diaries, Calendars and Seasonal cards procured

motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated

N/A

• Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated
 Training for Contracts Committee members facilitated • Orientation of NAADS stakeholders on PPDA guidelines undertaken • Support Staff travels facilitated • Field visit by Contracts committee members undertaken
 • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated

Reasons for Variation in performance

Orientation of NAADS stakeholders on PPDA guidelines to be undertaken in subsequent quarters.

Total	1,166,851
GoU Development	1,166,851
External Financing	0

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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
			AIA 0
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers			
170 tractors and matching implements provided	•Procurement for solar water pumping systems for 13 sites including two (2) fruit factory sites in Yumbe and Kayunga districts initiated.	Item	Spent
800,000 Hoes provided	•110 tractors procured under FY17/18 were delivered and commissioned by H.E. The President at Namalere Agricultural Engineering Research Institute	224006 Agricultural Supplies	26,908,092
6 Solar water pumping systems provided	•The contract for supply and delivery of 170 tractors procured under FY18/19 signed.		
500 Weeding - Pasture demo sites (Labour)	•Operation guidelines for tractors developed and disseminated to stakeholders; Tractor operator training schedules developed.		
Procure	•Evaluation of bids for supply of 800,000 hand hoes concluded and award of contract approved by Contract Committee; with Solicitor General's Office for Clearance.		
3,207 Heifers -Dairy cattle (Number)	-Issued call- off orders to procure livestock/ stocking materials to farmers including;		
50 Beef Cattle (Number)	•4,190 heifers for farmers in 126 district local governments as well as Rwengaju Model Parish in Kabalore district, women leaders of Rwenzori region & members of Bushenyi Youth Forum;		
68,020 Layers(Number)	-Issued call-off orders to procure Vegetative / Planting Materials to farmers i.e;		
163,249 Chick and Duck Mash (Kg)	•2,675,892 Mango seedlings for 107 District Local Governments to establish 33,448 acres for over 33,448 households		
136,041 Growers Mash (Kg)	•Citrus seedlings for 49 District Local Governments to establish 14,508 acres for over 14,508 households;		
6,000 Broilers Chicks (Number)	•Delegated procurement of 2,939,161 tea seedlings to Kabale and Sheema District local governments to establish 588 acres for over 588 households		
11,545 Broiler Starter (Kg)	-Issued call-off orders to procure Vegetative / Planting Materials to farmers i.e;		
22,924 Broiler Finisher (Kg)	•475,895 Banana (tissue Cultured) suckers targeting 39 DLGs to establish 1,057 acres for over 2,115 households;		
5,659 Kuroilers (Number)	•4,381 Bags of Irish seed potato to 17 DLGs to establish 730 acres for over 1,460 households		
741 Provision of Improved Goats (Crosses & Indeginous)	•127,500 bags of improved cassava		
741 Provision of improved pigs (Gilts/Boars)			
64,022 Provision of Fish Feeds (Kg)			
1,182,284 Provision of Fish fingerlings (Number)			
30 Provision of AI (Kits) & related services			
Strategic Intervention			
• 10,216,667 plantlets of Tea			
• 1,095,238seedlings of Citrus			
• 1,059,524seedlings of Mangoes			
• 91,667seedlings of grafted Apples			
1,944,444 Pineapple Suckers			
1,904,762 of Cocoa Seedlings			
Procured			
• 26,670 bags of Cassava Cuttings			
• 133,340 Banana suckers (Tissue cultured)			
• 2,632 bags of Irish Potatoes			
• 183,400 Seedlings of Passion fruits			
• 25,646 Kgs of Cashew nuts			
• 1,389 Kgs of Onion seed			
Seed provision for food security procured			
• 687,500Kgs of Maize seed			
• 263,150Kgs of Bean seed			
• 22,000Kgs of Cowpeas			
• 55,556 Kgs of Sorghum			
• 5,840 Kgs of Groundnuts			
• 11,111 Mushroom spawns			

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QUARTER 3: Outputs and Expenditure in Quarter

cuttings for 92 DLGs to establish 18,214 acres for over 18,214 households
 •861,908 Passion fruit seedlings (Local and hybrid);
 •Initiated procurement process for 161,238 improved cashewnut seedlings for delivery to farmers in 26 DLGs.

-Procured & distributed improved seeds for food security to farmers including;
 •523,000 kgs of improved Maize seed to 29 DLGs in the Teso and Karamoja sub regions; as well as to 402 constituencies through the Members of Parliament under the food security initiative for constituencies to establish 52,300 acres for over 104,600 households
 •392,626 kgs bean seed to 125 DLGs,402 constituencies through Members of Parliament under the food security initiative for constituencies to establish a 16,359 acres for over 32,719 households
 -Issued call off orders to procure 151,300 kgs of sorghum seed to 12 DLGs to establish 37,825 acres for over 37,825 households

Procurement process for Ginger (Bags) initiated

Reasons for Variation in performance

Procurement process for hoes and tractors is still on -going. To be completed in Q4 FY 2018/19

Procurement process for Ginger (Bags) still ongoing. Inputs to be delivered during Q4 FY 2018/19

Procurement process for planting materials still ongoing. Inputs to be delivered during Q4 FY 2018/19

Procurement process for planting materials still ongoing. Inputs to be delivered during Q4 FY 2018/19

Procurement process for livestock materials still ongoing. Inputs to be delivered during Q4 FY 2018/19

Total	26,908,092
GoU Development	26,908,092
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

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
<ul style="list-style-type: none"> • Procurement opportunities advertised • Stakeholder engagement thru the Media • Technical inspection for quality assurance of agricultural inputs • Verification of agricultural inputs 	<ul style="list-style-type: none"> • Verification of seeds for food security crops namely; Maize, Beans, Sorghum, and Cowpeas conducted. • inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country conducted • Verification of nurseries and mother gardens (citrus, mangoes, cocoa, pineapples, passion fruits, apples, bananas, irish potato) in 1271 District Local Governments conducted (together with MAAIF and DLGs teams). • Verification of 74,684,482 tea seedlings planted in 3,238 gardens in districts of Rubanda, Rukiga, Kisoro, Mitooma and Mbarara conducted. 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 141,034 109,459 3,565,064 609,000 419,064
<ul style="list-style-type: none"> • Zonal pre-seasonal/pre-supply planning meetings undertaken • Capacity building for producing quality vegetative planting materials undertaken 	<ul style="list-style-type: none"> • Rent for three OWC Offices procured • Public Relations and Communications for OWC facilitated • OWC Officers - Input Distribution (Fuel) facilitated 		
<ul style="list-style-type: none"> • OWC - Meetings held • farmers on pasture seed multiplication mobilized and sensitized • Rent for three OWC Offices • OWC Officers - Input Distribution (Fuel) 	<ul style="list-style-type: none"> • OWC Officers - Input Distribution (Kilometrage) • OWC - Fuel/Transport (Operations) • OWC - Vehicle maintenance • OWC - Printing photocopying stationery & consumables 		
<ul style="list-style-type: none"> • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization facilitated • OWC - Farmer profiling facilitated • OWC - Follow up activities facilitated 	<ul style="list-style-type: none"> • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization undertaken • OWC - Farmer profiling undertaken • OWC - Follow up activities facilitated • Technical Supervision of NAADS/OWC activities facilitated 		
<ul style="list-style-type: none"> • Technical Supervision of NAADS/OWC activities undertaken • farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs • District and Zonal level technical backstopping for input distribution facilitated 			

Reasons for Variation in performance

Total	4,843,621
GoU Development	4,843,621
External Financing	0
AIA	0

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

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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"> Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) undertaken Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated Study exchange visits conducted Potential beneficiaries for agro machinery interventions assessed Technical inspection, verification and monitoring of agro machinery interventions conducted Regional, national and district Agricultural exhibitions, shows and conferences held Value chain studies for selected priority/strategic commodities conducted Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted Stakeholders for support of production and value chain dev't interventions mobilized and prepared Management guidelines for commodity value chain interventions reviewed, updated and disseminated Stakeholders to promote commodity platforms at district , Zonal and National level mobilized and trained 	<ul style="list-style-type: none"> Targeted beneficiaries for 150 heifers and 200 pigs mobilized, assessed and trained/prepared in the Rwengaju Presidential model TOTs for District Technical staff on strengthening the capacity of farmer committees in 2 out of the 14 pilot Districts conducted. These included Masindi and Bushenyi Commodity based clusters (Banana, Dairy, Pigs, Coffee, Poultry and Vegetables) in all the 20 villages of Rwengaju Presidential model parish mobilized and formed. TOTs for District Technical staff on strengthening the capacity of farmer committees in 2 out of the 14 pilot Districts conducted. These included Masindi and Bushenyi Participated in a one-day exhibition at the launch of the Annual Agripreneur by Programme at Goodies Leisure farm in Najera held on 28th February 2019. Main activity shows cased Pasture Improvement in relation to Livestock farming as a business Review of the Feasibility study by Delight (U) Ltd on the establishment of Nwoya multi fruit factory on going. This is to provide technical guidance for procurement of service providers for establishment of the Nwoya factory. Evaluation of bids for construction works for completion of Yumbe factory building carried out. Evaluation for additional equipment for functional optimization of the Yumbe mango processing plant concluded and contract award approved by Contract Committee awaiting clearance by SG Contract for additional equipment for the Kayunga pineapple process plant signed; awaiting delivery and installation of equipment. Procurement of grape wine processing equipment initiated. MoU between MAAIF, NAADS, UDC, UP and Alvan Blanch for establishment of various fruit and grain processing facilities signed. Commodity based clusters (Banana, Dairy, Pigs, Coffee, Poultry and Vegetables) in all the 20 villages of Rwengaju Presidential model parish mobilized and formed. 	<p>Item</p> <ul style="list-style-type: none"> 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 	<p>Spent</p> <ul style="list-style-type: none"> 243,960 3,246,132 16,885 104,342
N/A			
N/A			
<ul style="list-style-type: none"> Initiate establishment of Yumbe Mango Processing Plant Initiate establishment of Kapeeka Multi Fruit Processing Plant Initiate establishment of Nwoya Mango Processing Plant Initiate establishment of Kayunga Mult Fruit Processing Plant Value Addition - Milk coolers and generators procured 			
<ul style="list-style-type: none"> 10 Value Addition - Milling equipment (Maize, Rice, cassava, oil and feed mills.) 4 Value addition- fruit processing equipment (small scale and Medium scale) Review, update and disseminate management guidelines for commodity value chain interventions undertaken Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated 			

Reasons for Variation in performance

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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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Funds were reallocated to procurement of fruit processing

Procurement of processing equipment still on going.

Total	3,611,320
GoU Development	3,611,320
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

	Item	Spent
<ul style="list-style-type: none"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision carried out Stakeholder engagement activities carried out 	<ul style="list-style-type: none"> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 227001 Travel inland 	<ul style="list-style-type: none"> 302,931 24,969 36,257 206,825
<ul style="list-style-type: none"> Semi Annual Zonal Stakeholder review and planning meetings held 	<ul style="list-style-type: none"> •Policy Monitoring and supervision under NAADS/OWC interventions conducted. It was aimed at tracking progress on implementation of NAADS interventions viz a viz sector priorities and related policy action areas. •Periodic routine monitoring activities for Quarter Three FY 2018/19 were carried out. 	
<ul style="list-style-type: none"> Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones 	<ul style="list-style-type: none"> • NAADS Board of Directors Monitoring activities were conducted and the reports from the 16 sampled districts for the respective zones were submitted for consolidation. 	
<ul style="list-style-type: none"> Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 	<ul style="list-style-type: none"> •NAADS Zonal review and planning workshops held across all the zones in 15 different centers across the country involving OWC Officers, DLGs, MAAIF, MoLG, NAADS Secretariat and NAADS BOD Members from 17th February, 2019 to 26th February, 2019. 	
<ul style="list-style-type: none"> Production of quarterly, annual and other Programme reports conducted Database & Data Management supported GIS Mapping of Strategic Enterprises conducted Maintenance of NAADS Website, regularly update the site conducted Internet Service subscriptions Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 	<ul style="list-style-type: none"> •Preventive maintenance on ICT Equipment carried out. •Draft reports for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) were prepared for validation with external stakeholders •Supported planning processes including sampling & preparation of questionnaires for study on Performance assessment of planting and stocking materials distributed under NAADS interventions for wealth creation (2014 - 2017). 	
	<ul style="list-style-type: none"> •A total of 92 out of 127 DLGs Programme reports for season 2018 B (August/September - December 2018) FY 2018/19 compiled in the database; •Inputs for planting and stocking materials (for crops and livestock) were allocated to respective district local governments. •Advice slips with quantified inputs allocated for season 2019 A were developed and disseminated to 127 district local governments 	

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QUARTER 3: Outputs and Expenditure in Quarter

- Specific guidelines on provision of agricultural inputs support and proper targeting of farmers to benefit from the inputs for season 2019 A disseminated to 127 district local governments.
- NAADS Quarter Two Performance reports for FY 2018/19 were prepared and submitted to relevant line MDAs including MoFPED and MAAIF in line with statutory reporting requirements.
- NAADS Half year performance report for FY 2018/19 was consolidated and submitted to relevant line MDAs including OPM, MoFPED and MAAIF in line with statutory reporting requirements.
- Four NAADS Secretariat In –House Review and Planning meetings for Quarter 3 were held. NAADS Q3 budget releases were deliberated on, budget priorities agreed on and budget priorities for FY 2019/20 deliberated on.

Reasons for Variation in performance

Total	570,982
GoU Development	570,982
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	N/A	Item	Spent
		312201 Transport Equipment	962,736

Reasons for Variation in performance

Total	962,736
GoU Development	962,736
External Financing	0
AIA	0

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

Payment for ICT equipment procured		Item	Spent
	• Procurement of 12 Desktop Computers – contract issued, waiting delivery of items	312213 ICT Equipment	7,823
	• Procurement of 4 Printers – contract issued, waiting delivery of items		
	• Procurement of Server UPS at contracting level		

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
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Reasons for Variation in performance

Desktop computers and printers to be delivered during Q4 FY 2018/19

Total	7,823
GoU Development	7,823
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NAADS - Office furniture & fittings procured N/A

- OWC - Office furniture and fittings procured

Item	Spent
312203 Furniture & Fixtures	3,980

Reasons for Variation in performance

Total	3,980
GoU Development	3,980
External Financing	0
AIA	0
Total For SubProgramme	38,075,404
GoU Development	38,075,404
External Financing	0
AIA	0

GRAND TOTAL	38,935,685
Wage Recurrent	500,440
Non Wage Recurrent	359,841
GoU Development	38,075,404
External Financing	0
AIA	0

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)
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Program: 54 Agriculture Advisory Services

Recurrent Programmes

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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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 • Evaluation committee meetings facilitated • Travel for Support Staff • NSSF 10% employer contribution for staff • Contributions for treatment and burial expenses	211102 Contract Staff Salaries	233,732	546,225	779,957
	212101 Social Security Contributions	461	83,585	84,046
• Annual gratuity to staff paid • Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated	213002 Incapacity, death benefits and funeral expenses	36,359	36,320	72,679
	213004 Gratuity Expenses	95,419	406,574	501,993
	221003 Staff Training	10,939	0	10,939
• NAADS Board communication, training and tours undertaken • Performance reviews by BOD Committees undertaken • Provision of policies & guidelines by NAADS BOD facilitated • Newspapers, journals & Magazines procured	221006 Commissions and related charges	2,260	60,400	62,660
	221007 Books, Periodicals & Newspapers	2,001	0	2,001
	221009 Welfare and Entertainment	418	0	418
	221011 Printing, Stationery, Photocopying and Binding	58,028	0	58,028
• HQTR staff welfare activities facilitated Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured	221016 IFMS Recurrent costs	0	6,000	6,000
	221017 Subscriptions	9,300	0	9,300
• IFMIS servicing and training of users undertaken	222001 Telecommunications	16,148	0	16,148
	222002 Postage and Courier	21,610	2,929	24,539
• Staff professional schemes & memberships facilitated • Telecommunication services procured • Parcels dispatch & cargo transport procured • Subscription to Access Global Online Resources in Agric. (AGORA) facilitated • Office accommodation procured	222003 Information and communications technology (ICT)	7,416	0	7,416
	223003 Rent – (Produced Assets) to private entities	129,940	0	129,940
	223004 Guard and Security services	3,090	0	3,090
• Security services for office premises procured • Electricity for office premises procured • Piped water for office premises procured • Medical insurance for staff procured • Risk based Audits in fields undertaken • Value for Money Audits undertaken	223005 Electricity	25,100	11,301	36,400
	223006 Water	5,094	0	5,094
	224006 Agricultural Supplies	0	10,000,000	10,000,000
	226001 Insurances	21,128	0	21,128
• 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	227001 Travel inland	0	10,919	10,919
	227002 Travel abroad	2,087	0	2,087
	227004 Fuel, Lubricants and Oils	2,508	0	2,508
	228002 Maintenance - Vehicles	64,914	0	64,914
• Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff • NSSF 10% employer contribution for staff • Contributions for treatment and burial expenses	228003 Maintenance – Machinery, Equipment & Furniture	11,274	0	11,274
	Total	759,225	11,164,253	11,923,478
	Wage Recurrent	233,732	546,225	779,957
	Non Wage Recurrent	525,493	10,618,028	11,143,521
	AIA	0	0	0

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)
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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 paid				
• Statutory Audit conducted				
• NSSF 10% employer contribution for staff paid	211102 Contract Staff Salaries	138,492	349,216	487,707
• Gratuity arrears to staff paid	212101 Social Security Contributions	5,062	0	5,062
• Annual payment of gratuity to staff	213004 Gratuity Expenses	338,279	0	338,279
• Legal Services provided	221001 Advertising and Public Relations	32,534	0	32,534
• Technical support for management of inputs	221002 Workshops and Seminars	26,863	0	26,863
• Online Access of information on various enterprises supported	221003 Staff Training	7,340	0	7,340
• Rent office accommodation paid	221006 Commissions and related charges	67	0	67
• Support NAADS Sec. Staff training	221009 Welfare and Entertainment	138,696	0	138,696
• Orientation of NAADS stakeholders on PPDA guidelines supported	221011 Printing, Stationery, Photocopying and Binding	59,433	0	59,433
• Travel for support staff supported	222003 Information and communications technology (ICT)	48,200	0	48,200
• Field visits for contracts committee members conducted	223004 Guard and Security services	900	0	900
• Follow up on Audit recommendations carried out	223005 Electricity	900	0	900
• NAADS Motor vehicles comprehensively insured	223006 Water	338	0	338
• Workman's compensation/Group Personal accident	225001 Consultancy Services- Short term	40,835	0	40,835
• Staff meetings, performance and recognition activities carried out	225002 Consultancy Services- Long-term	200,000	0	200,000
• Cleaning materials provided	226001 Insurances	5,657	0	5,657
• ZADO staff welfare activities implemented	227001 Travel inland	800	0	800
• ZADO Office running expenses supported	227004 Fuel, Lubricants and Oils	49,121	0	49,121
• Fuel, oils and lubricants for NAADS provided	228002 Maintenance - Vehicles	176,145	0	176,145
• Zonal Agricultural Development Officers – fuel provided	Total	1,269,660	349,216	1,618,875
• NAADS motor vehicles maintained	<i>GoU Development</i>	<i>1,269,660</i>	<i>349,216</i>	<i>1,618,875</i>
• Zonal Agricultural Development Officers - Motor vehicle maintenance	<i>External Financing</i>	<i>0</i>	<i>349,216</i>	<i>349,216</i>
• ZADOs Airtime and Internet data procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Security services contribution to the ZARDI provided				
• Electricity contribution to the ZARDI provided				
• Piped water contribution to the ZARDI				
• Promotional materials - T-shirts, Caps, Bandanners				
• Brochures and Banners procured				

• Support Staff travels facilitated • Field visit by Contracts committee members undertaken

• Cleaning materials procured
• Follow up on Audit recommendations undertaken

• ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated
• ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured

• Fuel for Zonal Agricultural Development Officers procured
• Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated

• Promotional materials - T-shirts, Caps, Bandannas
Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured

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

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	97,055,694	1,861	97,057,556
• Procure and Distribute 170 tractors and matching implements		Total	1,861	97,057,556
• Procure & distribute 800,000 Hoes		<i>GoU Development</i>	<i>1,861</i>	<i>97,057,556</i>
N/A		<i>External Financing</i>	<i>0</i>	<i>1,861</i>
N/A		<i>AIA</i>	<i>0</i>	<i>0</i>
N/A				
N/A				
N/A				

Output: 15 Managing distribution of agricultural inputs

	Item	Balance b/f	New Funds	Total
• Procurement opportunities advertised	221001 Advertising and Public Relations	101,538	0	101,538
• Stakeholder engagement thru the Media	221002 Workshops and Seminars	522,352	0	522,352
• Technical inspection for quality assurance of agricultural inputs	221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
• Verification of agricultural inputs	223901 Rent – (Produced Assets) to other govt. units	250,000	0	250,000
• Technical Supervision of NAADS/OWC activities undertaken	227001 Travel inland	2,237,460	0	2,237,460
• farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs	227004 Fuel, Lubricants and Oils	122,600	0	122,600
• District and Zonal level technical backstopping for input distribution facilitated	228002 Maintenance - Vehicles	966,373	0	966,373
	Total	4,240,322	0	4,240,322
• OWC Officers - Input Distribution facilitated		<i>GoU Development</i>	<i>0</i>	<i>4,240,322</i>
• OWC - Monitoring and Supervision facilitated		<i>External Financing</i>	<i>0</i>	<i>0</i>
• OWC - Farmer groups mobilization facilitated		<i>AIA</i>	<i>0</i>	<i>0</i>
• OWC - Farmer profiling facilitated				
• OWC - Follow up activities facilitated				
• Zonal pre-seasonal/pre-supply planning meetings undertaken				
• Capacity building for producing quality vegetative planting materials undertaken				
• OWC - Meetings held				
• farmers on pasture seed multiplication mobilized and sensitized				
• Rent for three OWC Offices				
• OWC Officers - Input Distribution (Fuel)				
• OWC Officers - Input Distribution (Kilometrage)				
• OWC - Fuel/Transport (Operations)				
• OWC - Vehicle maintenance				
• OWC - Printing photocopying stationery & consumables				

Vote:152 NAADS Secretariat

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

	Item	Balance b/f	New Funds	Total
• 14 Value Addition - Milling equipment (Maize, Rice, cassava, oil an	224006 Agricultural Supplies	21,584,400	0	21,584,400
• 10 Value addition- fruit processing equipment (small scale and Medium scale)d feed mills.)	225001 Consultancy Services- Short term	43,574	0	43,574
• Commissioning of Yumbe Mango Processing Plant	227001 Travel inland	74,304	0	74,304
• Commissioning of Kapeeka Multi Fruit Processing Plant				
• Commissioning of Nwoya Mango Processing Plant				
• Commissioning of Kayunga Mulit Fruit Processing Plant				
• Value Addition - 20 Milk coolers and generators commisioned				
	Total	21,702,277	0	21,702,277
	GoU Development	21,702,277	0	21,702,277
	External Financing	0	0	0
	AIA	0	0	0

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

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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Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision carried out Stakeholder engagement activities carried out 	221002 Workshops and Seminars	64,141	0	64,141
	221008 Computer supplies and Information Technology (IT)	45,031	0	45,031
	222003 Information and communications technology (ICT)	47,365	0	47,365
	225001 Consultancy Services- Short term	58,778	0	58,778
	227001 Travel inland	210,238	0	210,238
<ul style="list-style-type: none"> Roll-out M&E Framework & Web based Database to DLGs conducted 	Total	425,553	0	425,553
	<i>GoU Development</i>	<i>425,553</i>	<i>0</i>	<i>425,553</i>
<ul style="list-style-type: none"> Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- Production of quarterly, annual and other Programme reports conducted
- Database & Data Management supported
- GIS Mapping of Strategic Enterprises conducted
- Maintenance of NAADS Website, regularly update the site conducted
- Internet Service subscriptions
- Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>N/A</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	145,579	145,579
	Total	0	145,579	145,579
	<i>GoU Development</i>	<i>0</i>	<i>145,579</i>	<i>145,579</i>
	<i>External Financing</i>	<i>0</i>	<i>145,579</i>	<i>145,579</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Payment for ICT equipment procured	312213 ICT Equipment	116,377	0	116,377
	Total	116,377	0	116,377
	<i>GoU Development</i>	<i>116,377</i>	<i>0</i>	<i>116,377</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: 78 Purchase of Office and Residential Furniture and Fittings				
NAADS - Office furniture & fittings procured	Item	Balance b/f	New Funds	Total
• OWC - Office furniture and fittings procured	312203 Furniture & Fixtures	98,270	0	98,270
	Total	98,270	0	98,270
	<i>GoU Development</i>	<i>98,270</i>	<i>0</i>	<i>98,270</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	125,667,377	11,660,909	137,328,286
	<i>Wage Recurrent</i>	<i>233,732</i>	<i>546,225</i>	<i>779,957</i>
	<i>Non Wage Recurrent</i>	<i>525,493</i>	<i>10,618,028</i>	<i>11,143,521</i>
	<i>GoU Development</i>	<i>124,908,152</i>	<i>496,656</i>	<i>125,404,808</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>