

Vote:152 NAADS Secretariat

QUARTER 4: 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 Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 2.185 | 2.185 | 2.185 | 2.148 | 100.0% | 98.3% | 98.3% |
| Non Wage | 2.952 | 12.785 | 12.785 | 12.719 | 433.1% | 430.8% | 99.5% |
| Devt. GoU | 244.840 | 244.694 | 244.683 | 204.875 | 99.9% | 83.7% | 83.7% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 249.977 | 259.664 | 259.653 | 219.742 | 103.9% | 87.9% | 84.6% |
| Total GoU+Ext Fin (MTEF) | 249.977 | 259.664 | 259.653 | 219.742 | 103.9% | 87.9% | 84.6% |
| Arrears | 0.011 | 0.000 | 0.011 | 0.000 | 100.0% | 0.0% | 0.0% |
| Total Budget | 249.988 | 259.664 | 259.664 | 219.742 | 103.9% | 87.9% | 84.6% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 249.988 | 259.664 | 259.664 | 219.742 | 103.9% | 87.9% | 84.6% |
| Total Vote Budget Excluding Arrears | 249.977 | 259.664 | 259.653 | 219.742 | 103.9% | 87.9% | 84.6% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|---------------|---------------|-------------------|----------------|------------------|
| Program: 0154 Agriculture Advisory Services | 249.98 | 259.65 | 219.74 | 103.9% | 87.9% | 84.6% |
| Total for Vote | 249.98 | 259.65 | 219.74 | 103.9% | 87.9% | 84.6% |

Matters to note in budget execution

The NAADS Secretariat for approved budget for FY 2018/19 was UGX 249.98 Bn and in June 2019, a supplementary of UGX10 Bn was approved and released under the recurrent expenditure to finance the Atiak Sugar project giving a revised budget of 259.664Bn. By the end of the year UGX 259.65Bn (103.9%) had been released; of which UGX 219.74Bn (84.6%) was spent on various activities as planned. Notable issues and challenges during budget execution for the period under review include;

- The delayed onset rains particularly for Season 2019A in many parts of the country affected the schedules for execution of contracts by suppliers and the timeliness of distribution of planting materials to farmers across the Country. Consequently, it was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments.
- 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)

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

| <i>(i) Major unspent balances</i> | |
|--|--|
| Programs , Projects | |
| Program 0154 Agriculture Advisory Services | |
| 0.013 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| | Reason: Unspent balances under contract staff salary due to delay in recruitment of 4 staff during the Financial Year 2018/19 |
| <i>Items</i> | |
| 9,176,060.000 UShs | 222002 Postage and Courier |
| | Reason: Balances over and above expenditure on postage and courier services utilized |
| 3,762,606.000 UShs | 223006 Water |
| | Reason: Balances over and above expenditure on water services consumed |
| 0.359 Bn Shs | <i>SubProgram/Project :0903 Government Purchases</i> |
| | Reason: Delivery of planting materials was extended to the end of May 2019 in most parts of the country due prolonged dry conditions which resulted in delayed submission of payment documents by most suppliers of planting materials. It was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments for season 2019A |
| <i>Items</i> | |
| 200,000,000.000 UShs | 225002 Consultancy Services- Long-term |
| | Reason: Unpaid LPOs for Legal services |
| 48,426,300.000 UShs | 222003 Information and communications technology (ICT) |
| | Reason: un paid LPO for software licenses for Anti-virus and internet subscription |
| 42,166,000.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Un paid LPO for OWC furniture |
| 38,640,615.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| | Reason: Un paid LPO for servicing and maintenance of computers |
| 28,756,949.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Balances over and above the stationery expenditure |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| |
|--|
| Programme : 54 Agriculture Advisory Services |
| Responsible Officer: Executive Director, Dr. Samuel K Mugasi |
| Programme Outcome: Increased production and productivity of priority and strategic commodities |
| Sector Outcomes contributed to by the Programme Outcome |

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| 1 .Increased production and productivity of priority and strategic commodities | | | |
|--|-------------------|-----------------|-------------------|
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Acreage/units of priority and strategic commodities established. | Number | 610,000 | 708,765 |
| 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% |

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 Q4 |
| No. of staff against establishment | Number | 59 | 56 |
| No. of equipments against establishment | Number | 40 | 37 |
| Sub Programme : 0903 Government Purchases | | | |
| KeyOutputPut : 06 Programme management and coordination | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of staff against establishment | Number | 59 | 56 |
| No. of equipments against establishment | Number | 40 | 37 |
| KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of poultry units established | Number | 955 | 616 |
| No. of farming households supplied with agricultural inputs | Number | 2004500 | 1472146 |
| Quantity of inputs distributed by enterprise | Number | 99,179,500 | 36799765 |
| KeyOutputPut : 15 Managing distribution of agricultural inputs | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of field verification and inspection exercises conducted | Number | 8 | 8 |
| No. of field supervisory exercises conducted | Number | 6 | 6 |
| KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of farmer groups supported with value addition equipments | Number | 60 | 61 |

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| | | | |
|--|--------------------------|------------------------|--------------------------|
| No. of farmer groups supported in management of value addition equipment | Number | 60 | 61 |
| No. of Commodity Platforms supported in Agribusiness Development Services | Number | 3 | 4 |
| No. of value chain studies conducted for selected priority and strategic commodities | Number | 1 | 0 |
| KeyOutputPut : 22 Planning, Monitoring and Evaluation | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of guidelines formulated and disseminated | Number | 2 | 3 |
| No. of field monitoring activities conducted | Number | 4 | 4 |
| No. of evaluation studies conducted | Number | 1 | 1 |

Performance highlights for the Quarter

- a)Completed the delivery/distribution 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; to establish 52,300 acres for over 104,600 households
 - 392,626 kgs bean seed to 125 DLGs to establish a 16,359 acres for over 32,719 households
 - 86,250 kgs of sorghum seeds to 11 DLGs in Karamoja and Eastern Uganda to establish 21,563 acres for over 21,563 households.
- b)Completed the delivery/distribution of Vegetative / Planting Materials to farmers including;
- 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;
 - 27,923 kgs of groundnuts seed to 3 DLGs to establish 1,117 acres for 2,234 household beneficiaries;
 - 176,004 bags of improved cassava cuttings for 92 DLGs to establish 25,142 acres for 25,142 household beneficiaries.
 - 4,586,708 pineapple suckers for 27 District Local Governments to establish 459 acres for over 459 households;
 - 2,675,892 Mango seedlings for 107 District Local Governments to establish 33,448 acres for over 33,448 households;
 - 1,773,453 Citrus seedlings for 49 District Local Governments to establish 14,295 acres for over 14,295 households;
 - 224,260 Apple seedlings to 7 District Local Governments to establish 680 acres for 1,359 households;
 - 861,908 Passion fruit seedlings (Local and hybrid)
 - 14,554,738 tea seedlings to establish 2,911 acres for 2,911 households in for farmers in Kisoro, Sheema, Kabale, Bushenyi and Kagadi districts.
 - 14, 354,270 tea seedlings (but not yet paid for) for farmers in Zombo, mitooma, Rukiga, Kabale, Kisoro and Hoima districts)
 - Procured 4,000,000 tea seedlings for 3 District Local Governments (for Zombo, Kagadi and Rwampara); delivery on going in the case of Zombo District to be distributed to 800 household beneficiaries.
- c)Issued contracts for supply of 166,695 cashew nut seedlings being procured for distribution to 27 DLGs; delivery/distribution for Season 2019B
- d)Continued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Key milestones during the period included;
- Bush clearing: 2,989.3 acres was bush cleared at Lamwo site
 - Second ploughing: 955 acres was ploughed at Atiak site
 - Harrowing : 47 acres of land was harrowed at Atiak site
- e)Completed the delivery/distribution of livestock/ stocking materials to farmers including;
- 3,969 in calf heifers for to 106 District Local Governments and 23 beneficiaries
 - 9,770 improved pigs to beneficiaries in 69 district local governments and 25 beneficiaries
 - 3,135 goats for District Local Governments and 28 beneficiaries
 - 202,000-day old layer chicks procured for 51 District Local Governments and 32 beneficiaries of strategic interventions; Deliveries on going
 - 554,000 Kgs of Chick and Duck Mash for 51 District Local Governments and 42 beneficiaries
 - 678,200 Kgs of Growers Mash for 51 District Local Governments and 32 beneficiaries
 - 5,000 Kuroilers to beneficiaries
- f)Supported Agro machinery interventions
- Initiated procurement for solar water pumping systems for 13 sites including 2 fruit factory sites.
 - Carried out Installation works for solar water pumping equipment at sites in Kayunga, Yumbe and Kamuli; 4 boreholes have been sited and drilling has been done
 - 110 tractors and matching implements procured under FY17/18 were delivered and commissioned by H.E The President of the Republic of Uganda
 - Operational guidelines for access and management of tractors provided by GoU were developed published and launched by H.E The President of the Republic of Uganda

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 0154 Agriculture Advisory Services | 249.99 | 259.66 | 219.74 | 103.9% | 87.9% | 84.6% |
| <i>Class: Outputs Provided</i> | 248.69 | 258.31 | 218.45 | 103.9% | 87.8% | 84.6% |
| 015406 Programme management and coordination | 9.46 | 19.29 | 18.79 | 203.9% | 198.6% | 97.4% |
| 015414 Provision of priority and strategic Agricultural Inputs to farmers | 205.06 | 192.71 | 156.88 | 94.0% | 76.5% | 81.4% |
| 015415 Managing distribution of agricultural inputs | 18.51 | 18.51 | 18.06 | 100.0% | 97.6% | 97.6% |
| 015418 Support to upper end Agricultural Value Chains and Agribusiness Development | 13.86 | 26.00 | 22.99 | 187.6% | 165.9% | 88.4% |
| 015422 Planning, Monitoring and Evaluation | 1.81 | 1.81 | 1.73 | 100.0% | 95.7% | 95.7% |
| <i>Class: Capital Purchases</i> | 1.28 | 1.34 | 1.29 | 104.5% | 100.4% | 96.1% |
| 015475 Purchase of Motor Vehicles and Other Transport Equipment | 1.05 | 1.11 | 1.10 | 105.6% | 105.0% | 99.5% |
| 015476 Purchase of Office and ICT Equipment, including Software | 0.12 | 0.12 | 0.12 | 100.0% | 96.0% | 96.0% |
| 015478 Purchase of Office and Residential Furniture and Fittings | 0.11 | 0.11 | 0.07 | 100.0% | 61.7% | 61.7% |
| <i>Class: Arrears</i> | 0.01 | 0.01 | 0.00 | 100.0% | 0.0% | 0.0% |
| 015499 Arrears | 0.01 | 0.01 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 249.99 | 259.66 | 219.74 | 103.9% | 87.9% | 84.6% |

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 | 258.31 | 218.45 | 103.9% | 87.8% | 84.6% |
| 211102 Contract Staff Salaries | 3.58 | 3.58 | 3.45 | 100.0% | 96.3% | 96.3% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 212101 Social Security Contributions | 0.36 | 0.31 | 0.31 | 86.3% | 86.3% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.10 | 0.10 | 0.09 | 100.0% | 94.3% | 94.3% |
| 213004 Gratuity Expenses | 1.18 | 1.18 | 1.15 | 100.0% | 97.3% | 97.3% |
| 221001 Advertising and Public Relations | 0.38 | 0.38 | 0.36 | 100.0% | 94.8% | 94.8% |
| 221002 Workshops and Seminars | 1.88 | 1.88 | 1.78 | 100.0% | 94.5% | 94.5% |
| 221003 Staff Training | 0.16 | 0.16 | 0.15 | 100.0% | 95.7% | 95.7% |
| 221004 Recruitment Expenses | 0.03 | 0.01 | 0.01 | 43.7% | 43.7% | 100.0% |
| 221006 Commissions and related charges | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.07 | 0.07 | 0.03 | 100.0% | 44.8% | 44.8% |
| 221009 Welfare and Entertainment | 0.30 | 0.30 | 0.29 | 100.0% | 98.7% | 98.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.19 | 0.19 | 0.16 | 100.0% | 84.6% | 84.6% |

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QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|--------------|
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 100.0% | 99.0% | 99.0% |
| 221017 Subscriptions | 0.02 | 0.02 | 0.02 | 100.0% | 99.2% | 99.2% |
| 222001 Telecommunications | 0.08 | 0.03 | 0.03 | 43.7% | 41.9% | 96.0% |
| 222002 Postage and Courier | 0.04 | 0.03 | 0.02 | 63.5% | 40.6% | 63.9% |
| 222003 Information and communications technology (ICT) | 0.12 | 0.12 | 0.07 | 100.0% | 58.6% | 58.6% |
| 223003 Rent – (Produced Assets) to private entities | 1.00 | 1.00 | 1.00 | 100.0% | 99.8% | 99.8% |
| 223004 Guard and Security services | 0.05 | 0.04 | 0.04 | 81.8% | 79.3% | 96.9% |
| 223005 Electricity | 0.09 | 0.09 | 0.09 | 97.1% | 96.8% | 99.7% |
| 223006 Water | 0.05 | 0.01 | 0.00 | 15.1% | 6.0% | 40.0% |
| 223901 Rent – (Produced Assets) to other govt. units | 0.25 | 0.25 | 0.25 | 100.0% | 100.0% | 100.0% |
| 224006 Agricultural Supplies | 218.36 | 228.15 | 189.33 | 104.5% | 86.7% | 83.0% |
| 225001 Consultancy Services- Short term | 0.37 | 0.37 | 0.33 | 100.0% | 88.1% | 88.1% |
| 225002 Consultancy Services- Long-term | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| 226001 Insurances | 0.33 | 0.33 | 0.33 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 14.05 | 14.05 | 14.03 | 100.0% | 99.9% | 99.9% |
| 227002 Travel abroad | 0.03 | 0.03 | 0.03 | 100.0% | 93.8% | 93.8% |
| 227004 Fuel, Lubricants and Oils | 2.30 | 2.30 | 2.30 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 2.75 | 2.75 | 2.42 | 100.0% | 87.9% | 87.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 1.28 | 1.34 | 1.29 | 104.5% | 100.4% | 96.1% |
| 312201 Transport Equipment | 1.05 | 1.11 | 1.10 | 105.6% | 105.0% | 99.5% |
| 312203 Furniture & Fixtures | 0.11 | 0.11 | 0.07 | 100.0% | 61.7% | 61.7% |
| 312213 ICT Equipment | 0.12 | 0.12 | 0.12 | 100.0% | 96.0% | 96.0% |
| Class: Arrears | 0.01 | 0.01 | 0.00 | 100.0% | 0.0% | 0.0% |
| 321605 Domestic arrears (Budgeting) | 0.01 | 0.01 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 249.99 | 259.66 | 219.74 | 103.9% | 87.9% | 84.6% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 0154 Agriculture Advisory Services | 249.99 | 259.66 | 219.74 | 103.9% | 87.9% | 84.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 5.14 | 14.97 | 14.87 | 291.4% | 289.4% | 99.3% |
| <i>Development Projects</i> | | | | | | |
| 0903 Government Purchases | 244.85 | 244.69 | 204.88 | 99.9% | 83.7% | 83.7% |
| Total for Vote | 249.99 | 259.66 | 219.74 | 103.9% | 87.9% | 84.6% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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QUARTER 4: 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"> 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 | 211102 Contract Staff Salaries | 2,148,033 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 41,460 |
| | | 212101 Social Security Contributions | 187,233 |
| | | 213002 Incapacity, death benefits and funeral expenses | 94,334 |
| | | 213004 Gratuity Expenses | 470,710 |
| | | 221003 Staff Training | 93,592 |
| | | 221004 Recruitment Expenses | 10,920 |
| | | 221006 Commissions and related charges | 249,891 |
| | | 221007 Books, Periodicals & Newspapers | 17,000 |
| | | 221009 Welfare and Entertainment | 28,977 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 67,191 |
| | | 221016 IFMS Recurrent costs | 5,940 |
| | | 221017 Subscriptions | 19,834 |
| | | 222001 Telecommunications | 33,535 |
| | | 222002 Postage and Courier | 16,225 |
| | | 222003 Information and communications technology (ICT) | 9,934 |
| | | 223003 Rent – (Produced Assets) to private entities | 698,127 |
| | | 223004 Guard and Security services | 42,495 |
| | | 223005 Electricity | 88,000 |
| | | 223006 Water | 2,737 |
| | | 224006 Agricultural Supplies | 10,000,000 |
| | | 226001 Insurances | 170,000 |
| | | 227001 Travel inland | 61,956 |
| | | 227002 Travel abroad | 31,657 |
| | | 227004 Fuel, Lubricants and Oils | 135,479 |
| | | 228002 Maintenance - Vehicles | 121,687 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 19,992 |
| <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"> Participated in a one-week Exhibition organized by MOPPED at Kololo Independence Ground from 4th to 6th June 2019. Theme was “Know Your Budget”. Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) | | |
| <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"> IFMIS servicing and training of users undertaken Bookbinding of periodicals (Newspapers –New vision, Daily Monitor & Bukedde from January 2018-June 2019) undertaken. Newspaper clips containing stories of NAADS in the news binded in book form 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 • 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 | | |
| <ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses | <ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses | <ul style="list-style-type: none"> Financial reports for the period prepared in accordance with the PFMA, 2015 | |
| <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 four quarters processed Salaries to 51 staff members | | |

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QUARTER 4: 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 | <ul style="list-style-type: none"> 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. |
| <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 | <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 |
| <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 | <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 |
| <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 | <ul style="list-style-type: none"> •Facilitated 6 BoD meetings and 25 committee sittings •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"> N/A •Security services for office premises procured •Office utilities for water & electricity paid for the FY. • Medical insurance for staff procured • Risk based Audits in fields undertaken • Value for Money Audits undertaken |
| <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"> •Renewal of subscription to digital repositories (Access to Global Online Research in Agriculture) was undertaken •Staff professional schemes & memberships facilitated • Telecommunication services procured •Parcels dispatch & cargo transport procured •Office accommodation 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 4: 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

| | |
|-------------------------------|-------------------|
| Total | 14,866,938 |
| Wage Recurrent | 2,148,033 |
| Non Wage Recurrent | 12,718,905 |
| AIA | 0 |
| Total For SubProgramme | 14,866,938 |
| Wage Recurrent | 2,148,033 |
| Non Wage Recurrent | 12,718,905 |
| AIA | 0 |

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|---|--|
| <ul style="list-style-type: none"> • Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured • ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured • Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken • Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Gratuity Arrears to staff paid • Annual Gratuity to staff paid • Legal Services procured • Technical support for Management of inputs procured • Promotional materials - T-shirts, Caps, Bandannas Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured • Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated • Training for Contracts Committee members facilitated • Orientation of NAADS stakeholders on PPDA guidelines undertaken • Support Staff travels facilitated • Field visit by Contracts committee members undertaken • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated | <ul style="list-style-type: none"> • Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident 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 • Renewal of subscription to digital repositories (Access to Global Online Research in Agriculture) was undertaken • Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) • 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 • Procured and distributed 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 • 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 | <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 223005 Electricity 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"> 1,300,580 121,943 674,955 71,446 45,331 59,550 50,000 265,349 60,067 21,100 300,000 672 84,405 159,970 227,515 205,721 272,311 |

Vote:152

NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 3,920,916 |
| GoU Development | 3,920,916 |
| External Financing | 0 |
| AIA | 0 |

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

| Item | Spent |
|---|--|
| <p>Agricultural Mechanisation</p> <p>Procure and Distribute</p> <ul style="list-style-type: none"> • 168 tractors and matching implements • 1,000,000 Hoes <p>Pasture seed Multiplication</p> <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 <p>Procure and distribute Livestock</p> <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 <ul style="list-style-type: none"> • 160,00 bags of cassava cuttings procured • 15,873 bags of Irish potatoes procured • 800,000 Banana suckers procured • 1,100,000 seedlings of passion fruits procured • 8,333kgs of onion seed procured • 153,874 Kgs of Cashew nuts <p>Procure and distribute</p> <ul style="list-style-type: none"> • 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 <p>Procure and Distribute</p> <ul style="list-style-type: none"> • 1,035 bags of Ginger (Bags) • 166,667 Grapes (Potted Cuttings) • 66,667 Mushroom spawns | <p>• Conducted inspection for completion of installation works for 13 beneficiary sites for solar water pumping systems (farm level irrigation) Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi as well as 2 fruit factory sites i.e Yumbe and Kayunga. Installation works under way at sites in Kayunga, Yumbe and Kamuli; 4 boreholes have been sited and drilling has been done by close of the FY</p> <p>• Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18. The 110 tractors procured under FY17/18 were delivered and commissioned by H.E. The President at Namalere Agricultural Engineering Research Institute</p> <p>• Pre-shipment inspection for 170 tractors and matching implements conducted and shipment into the country on going with over 100 tractors already assembled at Namalere</p> <p>• Completed development of operation guidelines for tractors and disseminated them to stakeholders and also developed Tractor operator training schedules</p> <p>• Procured 800,000 hand hoes (as part of the food security intervention) and delivery still on going. So far, the first batch of 200,000 hoes has been delivery, testing, and inspection by UNBS underway.</p> <p>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:</p> <p>• Bush clearing: cleared 13,841 acres out of 13,841 acres (100% progress); 661 acres cleared during FY 2018/19</p> |
| 224006 Agricultural Supplies | 156,884,570 |

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- First ploughing: ploughed 8,596 acres out of 13,841 acres (62.1% progress); 56 acres ploughed during FY 2018/19
- Second ploughing: ploughed 7,136 acres out of 13,841 acres (51.5% progress); 1,839 acres ploughed during FY 2018/19.
- Land harrowing: harrowed 6,046 acres out of 13,841 acres (43.7% progress); 5,662 acres harrowed during FY 2018/19.
- Land furrowing: furrowed 4,820 acres out of 13,841 acres which (34.8% progress); 3,785 acres furrowed during FY 2018/19.
- Seed cane: procured and delivered 12,588 tons out of 41,523 tons of seed cane (30.3% progress); 11,327.48 tons procured and delivered during FY 2018/19.
- Fertilizer application: 4,191 bags (50 kgs bag) of DAP fertilizer out of 13,841 bags applied to plant sugar cane (30.2% progress); 3,843 bags applied during FY 2018/19.
- Planting: 4,196 acres out of 13,841 acres has been planted (30.3% progress); 3,486 acres planted during FY 2018/19.
- Manual weeding: 2,909 acres out of 13,841 acres weeded (21% progress); So far only 1 out of 3 field weeding has been conducted.
- Farm roads: 123.8 kms of farm roads have been established in sugarcane fields.
- 6,000 co-operative members have been mobilized to grow sugar cane as out growers for the factory.

In addition, sugarcane production activities were commenced at the Palabek Kal site in Lamwo District and so far bush cleared is 13,997.3 acres out of the 15,000-acres (93.9% progress)

- Procured & Distributed livestock/ stocking materials to farmers including;
 - 4,088 heifers for 126 DLGs, targeting mainly special interest groups i.e youths, women & PWDs
 - 318 Beef Bulls for 12 DLGs
 - 3,135 improved goats for beneficiaries in 27 districts local Governments
 - 9,770 improved pigs (gilts, boars) for 17 DLGs targeting mainly special interest groups i.e. youths, women & PWDs
 - 286,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (585,430 kgs) and Growers mash (730,200 kgs) for 51 DLGs beneficiaries targeting mainly special interest groups i.e. youths, older persons, women & PWDs
 - 22,000 kuroilers for beneficiaries in four Districts including Ntungamo,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Masaka, Kasese, Wakiso for beneficiaries targeting mainly special interest groups i.e. youths, older persons, women & PWDs

- 134,000 Tilapia and 5,300 kgs fish 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. Deliveries still on going.

- Procured and distributed 1,799,790 Citrus seedlings for 55 District Local Governments across 9 sub zones to establish 14,508 acres for over 14,508 households

- Procured and distributed 2,675,892 Mango seedlings for 107 District Local Governments to establish 33,448 acres for over 33,448 households;

- Procured and distributed 224,260 Grafted apple seedlings for 7 District Local Governments to establish 679.5 acres for over 1,359 households.

- Procured and distributed 14,554,738 tea seedlings to establish 2,911 acres for 2,911 households in for farmers in Kisoro, Sheema, Kabale, Bushenyi and Kagadi districts.

- Completed the delivery/distribution of 14, 354,270 tea seedlings (but not yet paid for) for farmers in Zombo, mitooma, Rukiga, Kabale, Kisoro and Hoima districts)

- Procured 4,000,000 tea seedlings for 3 District Local Governments (for Zombo, Kagadi and Rwampara); delivery on going in the case of Zombo District to be distributed to 800 household beneficiaries.

- Procured and distributed 844,715 Banana suckers (tissue cultured) for 71 DLGs to establish 1,877 acres for 3,662 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

- Procured and distributed 11,237 Bags of seed potato for 34 DLGs to establish 1,873 acres for 3,746 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

- Procured and distributed 216,004 bags of improved cassava cuttings for 55 DLGs in 16 sub zones to establish 30,856 acres for over 30,856 households. The support includes strategic support of 40,000 bags to the cassava commercialization project under Gulu Archdiocese in Northern Uganda.

- Procured and distributed 4,586,708

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

pineapple suckers for 27 District Local Governments to establish 459 acres for over 1,014 households.

- Procured and distributed 3,910,986 cocoa seedlings for 16 District Local Governments to establish 8,691 acres for over 17,382 households.
- Procured and distributed 861,908 Passion fruit seedlings (Local and hybrid) for farmers in 30 district local governments.
- Procured and distributed 12,401 kgs of Onion seed for 6 DLGs in elgon sub region to establish 12,401 acres for 24,802 households.
- Initiated procurement process for 161,238 improved cashew nut seedlings for delivery to farmers in 26 DLGs.
- Procured and distributed 4,873,800 Kgs of improved maize seed to 120 districts across all zones to establish 487,380 acres for over 974,760 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- Procured and distributed 1,396,275 Kgs of improved bean seed to 125 districts across all zones to establish 58,178 acres for 116,356 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- Procured and distributed 151,300 kgs of sorghum seeds to 12 DLGs in Karamoja and Eastern Uganda to establish 37,825 acres for over 37,825 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- Procured and distributed 68,000 kgs of Cowpeas seed For 11 Districts in Karamoja and Eastern region of Uganda to establish 3,400 acres for over 3,400 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- Procured and distributed 35,000 kgs of Groundnut seed For 3 Districts in Karamoja sub region i.e Napak, Moroto & Nabilatuk to establish 1,117 acres for over 2,234 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- Procured and distributed 545 bags of Ginger seed for 4 DLGs to establish 55 acres for 110 households.

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 4: 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Variance (increase) was due to increased demand for maize seed by farmers

– Experienced some delayed deliveries due to outbreak of foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers
 . Deliveries still on-going

| | |
|--------------------|--------------------|
| Total | 156,884,570 |
| GoU Development | 156,884,570 |
| External Financing | 0 |
| AIA | 0 |

Output: 15 Managing distribution of agricultural inputs

| Item | Spent |
|---|--|
| <ul style="list-style-type: none"> • Procurement opportunities at NAADS Secretariat advertised. • Stakeholder engagement through the Media undertaken • Technical inspection for quality assurance of agricultural inputs facilitated • Verification of agricultural inputs undertaken • District and Zonal level technical backstopping input distribution meetings held • Hold Zonal pre-seasonal/pre-supply planning meetings undertaken • Capacity building for producing quality vegetative planting materials facilitated • OWC – Meetings facilitated • Mobilize and sensitize farmers on pasture seed multiplication undertaken • Rent for three OWC Offices procured • Public Relations and Communications for OWC facilitated • OWC Officers - Input Distribution (Fuel) facilitated • OWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • Procured Vehicle insurance for OWC • OWC - Printing photocopying stationery & consumables procured • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization undertaken • OWC - Farmer profiling undertaken • OWC - Follow up activities facilitated • Technical Supervision of | <ul style="list-style-type: none"> • 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 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 |
| 221001 Advertising and Public Relations | 288,968 |
| 221002 Workshops and Seminars | 568,114 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,876 |
| 223901 Rent – (Produced Assets) to other govt. units | 250,000 |
| 227001 Travel inland | 12,941,191 |
| 227004 Fuel, Lubricants and Oils | 1,954,278 |
| 228002 Maintenance - Vehicles | 2,026,579 |

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| | |
|---|---|
| <p>NAADS/OWC activities facilitated</p> <ul style="list-style-type: none"> • Mobilise, assess and prepare farmers/farmer groups for support with Agricultural inputs facilitated • District and Zonal level technical backstopping for input distribution facilitated | <p>various delivery points</p> <ul style="list-style-type: none"> • 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. Performance assessment of (selected) crop and livestock materials distributed under the NAADS/OWC programme interventions initiated & fieldwork on going by close of the FY. • OWC – Meetings facilitated • 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 |
|---|---|

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 18,060,007 |
| GoU Development | 18,060,007 |
| External Financing | 0 |
| AIA | 0 |

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

| | Item | Spent |
|--|---|--|
| <ul style="list-style-type: none"> • Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) undertaken • Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated • Conduct study exchange visits undertaken • Assessment of potential beneficiaries for agro machinery interventions undertaken • Technical inspection, verification and monitoring of agro machinery interventions facilitated | <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. • A total of 282 village farmer committees in Kiboga, | <ul style="list-style-type: none"> 221002 Workshops and Seminars 250,000 224006 Agricultural Supplies 22,444,162 225001 Consultancy Services- Short term 89,404 227001 Travel inland 206,340 |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated
 - Value chain studies for selected priority/strategic commodities undertaken
 - Procure and Distribute
 - 5 Ginger Shredders
 - 20 Community/Household Cocoa fermentation structures/Bins
 - Procure and distribute
 - 10 fruit processing equipment (small scale and Medium scale)
 - 30 milling equipment (Maize, Rice, cassava, oil and feed mills.)
 - 20 Milk coolers and generators
 - Procure and distribute
 - 29fruit processing equipment (small scale and Medium scale)
 - 34 milling equipment (Maize, Rice, cassava, oil and feed mills.)
 - 20 Milk coolers and generators
 - Review, update and disseminate management guidelines for commodity value chain interventions undertaken
 - Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated
- 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 at the respective levels so as to revitalize the roles of farmers in wealth creation initiatives.
- Continued with review and concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones)
 - Produced, printed and distributed 2000 copies of NAADS Newsletter to various stakeholders including collaborating MDAs, District Local Governments and farmers
 - 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
 - Mobilized, assessed and trained/prepared target beneficiaries for 150 heifers and 200 pigs in the Rwengaju Presidential model
 - Conducted TOTs for District Technical staff on strengthening the capacity of farmer committees in 2 out of the 14 pilot Districts. These included Masindi and Bushenyi
 - Mobilized and formed commodity based clusters (Banana, Dairy, Pigs, Coffee, Poultry and Vegetables) in all the 20 villages of Rwengaju Presidential model parish.
 - Mobilized Commodity clusters to form village farmers' committees in all the 20 villages
 - Conducted assessment of capacity of potential beneficiaries to run the value addition equipment on commercial and sustainable basis in Rukungiri, Ntungamo, Rubirizi and Kiruhura districts
 - 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 concluded, and procurement of equipment initiated.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Contract for additional equipment for functional optimization of the Yumbe mango processing plant signed awaiting delivery and installation.
- Contract for construction works for completion of Yumbe factory building signed pending site handover and works execution.
- Procurement of grape wine processing equipment concluded and contract signed awaiting delivery and installation.
- Procurement of additional equipment for the Kayunga pineapple process plant concluded contract signed awaiting delivery and installation.
- Procurement of 36 maize and 10 feed mills undertaken and equipment awaiting delivery and installation
- 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.
- Conducted supervision of on-going installation works for milk coolers at 20 beneficiary sites across the country
- Conducted capacity assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district
- 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. 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 re-allocated to support sugarcane project in Northern Uganda

| | |
|--------------------|-------------------|
| Total | 22,989,906 |
| GoU Development | 22,989,906 |
| External Financing | 0 |
| AIA | 0 |

Output: 22 Planning, Monitoring and Evaluation

- Joint routine and periodic monitoring
- Policy Monitoring and supervision under

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| | | Item | Spent |
|---|--|--|---------|
| facilitated | NAADS/OWC interventions conducted. | | |
| • Policy Monitoring and Supervision undertaken | It was aimed at tracking progress on implementation of NAADS interventions viz a viz sector priorities and related policy action areas. •Periodic routine quarterly monitoring activities for FY 2018/19 were carried out. • NAADS Board of Directors Monitoring activities were conducted and the reports from the 16 sampled districts for the respective zones were submitted for consolidation. • 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. | 221002 Workshops and Seminars | 913,128 |
| • Stakeholder engagement activities facilitated | | 221008 Computer supplies and Information Technology (IT) | 31,359 |
| • Semi Annual Zonal Stakeholder review and planning meetings undertaken | | 222003 Information and communications technology (ICT) | 37,474 |
| • National annual review and planning meeting undertaken | | 225001 Consultancy Services- Short term | 153,419 |
| • Review and updating of the existing SOPs facilitated | | 227001 Travel inland | 594,873 |
| • Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses procured | | | |
| • Servicing of computers, servers, Door Access systems & related accessories undertaken | | | |
| • Networking with key stakeholder organisations at national, regional and international forum/level facilitated | | | |
| • Undertake thematic studies undertaken | | | |
| • Production of quarterly, annual and other Programme reports undertaken | | | |
| • Database & Data Management undertaken | | | |
| • GIS Mapping of Strategic Enterprises facilitated | | | |
| • Internet Service subscriptions procured | | | |
| • Roll-out M&E Framework & Web based Database to DLGs undertaken | | | |
| • Quarterly Joint NAADS/OWC Secretariat planning meetings facilitated | | | |
| | • 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. • Preventive maintenance of computers, servers, Door Access systems & related accessories carried out. | | |
| | • 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. | | |
| | • 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. | | |
| | • Final reports prepared for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) • Participated in the pre-JASAR fieldwork activities in the Eastern and Northern region to review progress on implementation of NAADS interventions on wealth creation. • 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). | | |
| | • Carried out GIS mapping of key strategic agricultural enterprises supplied by NAADS such as the Value Addition equipment in selected regions. | | |
| | • A total of 121 out of 127 DLGs Programme reports for season 2018 B (August/September - December 2018) FY | | |

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2018/19 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.
- 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 Quarter four Performance report FY 2017/18 and Quarterly 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.
- Various NAADS Secretariat In –House Review and Planning meetings for Quarter One and Two & three were held. NAADS Q1,Q2 Q3 & Q4 budget releases were deliberated on, budget priorities agreed on and proposed allocations of inputs for planting and stocking materials for subsequent seasons.
- Roll out of the Web based database management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level 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 | 1,730,253 |
| GoU Development | 1,730,253 |
| External Financing | 0 |

Vote:152

 NAADS Secretariat

QUARTER 4: 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 |
|---|---|--|---------------------------|
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| <ul style="list-style-type: none"> • 4 pick-up motor vehicles procured • 2 station wagons procured | <ul style="list-style-type: none"> • Procured four double cabin pick-ups and two station wagons. | Item 312201 Transport Equipment | Spent 1,102,713 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 1,102,713 |
| | | GoU Development | 1,102,713 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| <ul style="list-style-type: none"> • 12 Desktop computers procured • 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 | <ul style="list-style-type: none"> • 8 Desktop computers, 5 printers and 1 laptop procured • One server backup UPS equipment procured. | Item 312213 ICT Equipment | Spent 119,250 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 119,250 |
| | | GoU Development | 119,250 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| <ul style="list-style-type: none"> • NAADS - Office furniture and fittings procured • OWC - Office furniture and fittings procured | <ul style="list-style-type: none"> • 18 office chairs, 15.2 sq. meters of vertical blinds procured and delivered • 2 pcs of 3 seater benches with metallic frame, procured and delivered • 4 wooden bookshelves, 3 metallic filing cabinets procured and delivered • 7 office tables procured and delivered | Item 312203 Furniture & Fixtures | Spent 67,834 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 67,834 |
| | | GoU Development | 67,834 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Arrears</i> | | | |
| Output: 99 Arrears | | | |
| | | Item | Spent |

Vote:152 NAADS Secretariat**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

Reasons for Variation in performance

| | | | |
|--|--|-------------------------------|--------------------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 204,875,450 |
| | | GoU Development | 204,875,450 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 219,742,388 |
| | | Wage Recurrent | 2,148,033 |
| | | Non Wage Recurrent | 12,718,905 |
| | | GoU Development | 204,875,450 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:152 NAADS Secretariat

QUARTER 4: 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 | | | |
| <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 • IFMIS servicing and training of users undertaken • 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 • 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 • HQTR staff welfare activities facilitated Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured • Limited Audits (Verification and follow-up) undertaken • Audit Investigations undertaken • Travels abroad facilitated • Fuel, oils and lubricants procured • Motor vehicles maintained • Machinery, office equipment & furniture maintained • NAADS Board communication, training and tours undertaken • Performance reviews by BOD Committees undertaken • Provision of policies & guidelines by NAADS BOD facilitated • Newspapers, journals & Magazines procured • Security services for office premises procured • Electricity for office premises procured • Piped water for office premises procured • Medical insurance for staff procured • Risk based Audits in fields undertaken • Value for Money Audits undertaken • 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 | <ul style="list-style-type: none"> • Annual gratuity to staff paid • Board monitoring of farmers activities facilitated • Participated in a one-week Exhibition organized by MOFPED at Kololo Independence Ground from 4th to 6th June 2019. Theme was “Know Your Budget”. • Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) • IFMIS servicing and training of users undertaken • Bookbinding of periodicals (Newspapers –New vision, Daily Monitor & Bukedde from January 2019-June 2019) undertaken. Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff • NSSF 10% employer contribution for staff • 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 HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured • Limited Audits (Verification and follow-up) undertaken • Audit Investigations undertaken • Travels abroad facilitated • Fuel, oils and lubricants procured • Motor vehicles maintained • Machinery, office equipment & furniture maintained • 2 BoD meetings and 10 committee sittings facilitated. • Newspapers, journals & Magazines procured | <ul style="list-style-type: none"> Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 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 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | <ul style="list-style-type: none"> Spent 743,090 84,046 67,013 470,710 4,531 62,551 2,001 346 57,919 5,940 9,134 14,738 15,363 7,350 128,067 2,620 36,400 1,331 10,000,000 21,128 10,875 2,508 61,601 11,266 |

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

- Office utilities for water & electricity paid
- Security services for office premises procured
- Renewal of subscription to digital repositories (Access to Global Online Research in Agriculture) was undertaken
- Staff professional schemes & memberships facilitated •
- Telecommunication services procured
- Parcels dispatch & cargo transport procured
- Office accommodation procured

Reasons for Variation in performance

| | |
|-------------------------------|-------------------|
| Total | 11,820,529 |
| Wage Recurrent | 743,090 |
| Non Wage Recurrent | 11,077,439 |
| AIA | 0 |
| Total For SubProgramme | 11,820,529 |
| Wage Recurrent | 743,090 |
| Non Wage Recurrent | 11,077,439 |
| AIA | 0 |

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

| Item | Spent |
|---|---------|
| •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 | |
| • Contract staff paid | |
| • Statutory Audit conducted | |
| • NSSF 10% employer contribution for staff paid | |
| • Gratuity arrears to staff paid | |
| • Annual payment of gratuity to staff | |
| • Legal Services provided | |
| •Cleaning materials procured | |
| •Follow up on Audit recommendations undertaken | |
| •ZADO staff welfare activities facilitated | |
| Special meals and drinks procured • | |
| Office running expenses facilitated • | |
| ZADO Prints and newspapers procured | |
| •Fuel, oils and lubricants for NAADS procured | |
| • Renewal of subscription to digital repositories (Access to Global Online Research in Agriculture) was undertaken | |
| • Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) | |
| • Office accommodation procured • | |
| Capacity building for the NAADS BOD | |
| Item | |
| 211102 Contract Staff Salaries | 391,425 |
| 212101 Social Security Contributions | 5,062 |
| 213004 Gratuity Expenses | 338,279 |
| 221001 Advertising and Public Relations | 23,980 |
| 221002 Workshops and Seminars | 22,194 |
| 221003 Staff Training | 6,889 |
| 221006 Commissions and related charges | 67 |
| 221009 Welfare and Entertainment | 134,995 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,799 |
| 222003 Information and communications technology (ICT) | 19,300 |

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

| | | |
|---|---|---|
| <ul style="list-style-type: none"> • Technical support for management of inputs • Online Access of information on various enterprises supported • Rent office accommodation paid • Support NAADS Sec. Staff training • Orientation of NAADS stakeholders on PPDA guidelines supported • Travel for support staff supported • Field visits for contracts committee members conducted • Follow up on Audit recommendations carried out • NAADS Motor vehicles comprehensively insured • Workman's compensation/Group Personal accident • Staff meetings, performance and recognition activities carried out • Cleaning materials provided • ZADO staff welfare activities implemented • ZADO Office running expenses supported • Fuel, oils and lubricants for NAADS provided • Zonal Agricultural Development Officers – fuel provided • NAADS motor vehicles maintained • Zonal Agricultural Development Officers - Motor vehicle maintenance • ZADOs Airtime and Internet data procured • Security services contribution to the ZARDI provided • Electricity contribution to the ZARDI provided • Piped water contribution to the ZARDI • Promotional materials - T-shirts, Caps, Bandanners Brochures and Banners procured | <ul style="list-style-type: none"> • Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Gratuity Arrears to staff paid • Technical support for Management of inputs procured • Promotional materials - T-shirts, Caps, Brochures and Banners procured for the Agric. Trade show in Jinja • 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"> 223005 Electricity 672 225001 Consultancy Services- Short term 15,240 226001 Insurances 5,627 227001 Travel inland 715 227004 Fuel, Lubricants and Oils 49,121 228002 Maintenance - Vehicles 168,924 |
| <ul style="list-style-type: none"> • Promotional materials - T-shirts, Caps, Bandannas Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured | | |
| <ul style="list-style-type: none"> • 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

Vote:152

NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,222,290 |
| | | GoU Development | 1,222,290 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | Item | Spent |
|--|---|------------------------------|------------|
| <ul style="list-style-type: none"> • Procure and Distribute 170 tractors and matching implements • Procure & distribute 800,000 Hoes | <ul style="list-style-type: none"> • Procurement for solar water pumping systems for 13 sites including two (2) fruit factory sites in Yumbe and Kayunga districts undertaken (Installation works under way at sites in Kayunga, Yumbe and Kamuli; 4 boreholes have been sited and drilling has been done.) • Pre-shipment inspection for 170 tractors and matching implements conducted and shipment into the country on going with over 100 tractors already assembled at Namalere • Tractor allocation schedules for the 280 tractors and implements developed and communicated to DLGs for submission of potential beneficiaries. • Supply of 800,000 hand hoes (as part of the food security intervention) on going. So far, the first batch of 200,000 hoes has been delivery, testing, and inspection by UNBS underway. | 224006 Agricultural Supplies | 61,234,377 |
| N/A | - Continued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. | | |
| N/A | <ul style="list-style-type: none"> • Bush clearing: 2,989.3 acres was bush cleared at Lamwo site • Second ploughing: 955 acres was ploughed at Atiak site • Harrowing : 47 acres of land was harrowed at Atiak site | | |
| N/A | Completed the delivery/distribution of livestock/ stocking materials to farmers including; | | |
| N/A | <ul style="list-style-type: none"> • 3,969 in calf heifers for to 106 District Local Governments and 23 beneficiaries of strategic interventions. • 9,770 improved pigs to beneficiaries in 69 district local governments and 25 beneficiaries of strategic interventions • 3,135 goats for District Local Governments and 28 beneficiaries of strategic interventions | | |

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

- 202,000-day old layer chicks procured for 51 District Local Governments and 32 beneficiaries of strategic interventions; Deliveries on going
- 554,000 Kgs of Chick and Duck Mash for 51 District Local Governments and 42 beneficiaries of strategic interventions
- 678,200 Kgs of Growers Mash for 51 District Local Governments and 32 beneficiaries of strategic interventions
- 5,000 Kuroilers to beneficiaries of strategic interventions

- Completed the delivery/distribution of Vegetative / Planting Materials to farmers including;

- 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 55 District Local Governments across 9 sub zones to establish 14,508 acres for over 14,508 households
- 224,260 Apple seedlings to 7 District Local Governments to establish 680 acres for 1,359 households;
- 14,554,738 tea seedlings to establish 2,911 acres for 2,911 households in for farmers in Kisoro, Sheema, Kabale, Bushenyi and Kagadi districts.

- Completed the delivery/distribution of 14,354,270 tea seedlings (but not yet paid for) for farmers in Zombo, Mitooma, Rukiga, Kabale, Kisoro and Hoima districts)

- Procured 4,000,000 tea seedlings for 3 District Local Governments (for Zombo, Kagadi and Rwampara); delivery on going in the case of Zombo District to be distributed to 800 household beneficiaries.

- Completed the delivery/distribution of Vegetative / Planting Materials to farmers including;

- 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;
- 176,004 bags of improved cassava cuttings for 92 DLGs to establish 25,142 acres for 25,142 household beneficiaries.
- 4,586,708 pineapple suckers for 27 District Local Governments to establish 459 acres for over 459 households;
- 3,910,986 cocoa seedlings for 16 District Local Governments to establish 8,691 acres for over 17,382 households.
- 12,401 kgs of Onion seed for 6 DLGs in elgon sub region to establish 12,401 acres for 24,802 households.

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

- 861,908 Passion fruit seedlings (Local and hybrid) for farmers in 30 district local governments.

- Issued contracts for supply of 166,695 cashew nut seedlings being procured for distribution to 27 DLGs; delivery/distribution for Season 2019B

-Completed the delivery/distribution 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

- 86,250 kgs of sorghum seeds to 11 DLGs in Karamoja and Eastern Uganda to establish 21,563 acres for over 21,563 households.

- Procured and distributed 545 bags of Ginger seed for 4 DLGs to establish 55 acres for 110 households.

Reasons for Variation in performance

Variance (increase) was due to increased demand for maize seed by farmers

– Experienced some delayed deliveries due to outbreak of foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers

. Deliveries still on-going

| | | |
|--------------------|--------------|-------------------|
| | Total | 61,234,377 |
| GoU Development | | 61,234,377 |
| External Financing | | 0 |
| | AIA | 0 |

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|---|
| <ul style="list-style-type: none"> • Procurement opportunities advertised • Stakeholder engagement thru the Media • Technical inspection for quality assurance of agricultural inputs • Verification of agricultural inputs • 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 • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization facilitated • OWC - Farmer profiling facilitated • OWC - Follow up activities facilitated • Technical Supervision of NAADS/OWC activities undertaken • farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs • District and Zonal level technical backstopping for input distribution facilitated | <ul style="list-style-type: none"> • Completed technical inspections for various livestock materials- fish fingerings and feeds, Kuroilers, Layers, Broilers, Pigs, Goats, Heifers and poultry feeds to various delivery points • Conducted verification of materials of crop commodities for new frameworks prior to issuance of call off orders • Continued with verification tea seedlings planted in in districts of Kanungu (30 million), Rukungiri (3.5 million), Ntungamo (2.2 million) and Buhweju (2.2 million) totaling to 37.9 Million) – Performance assessment of (selected) crop and livestock materials distributed under the NAADS/OWC programme interventions initiated. •Rent for three OWC Offices procured • Public Relations and Communications for OWC facilitated • OWC Officers - Input Distribution (Fuel) facilitated • OWC Officers - Input Distribution (Kilometrage) • OWC - Fuel/Transport (Operations) • OWC - Vehicle maintenance • OWC - Printing photocopying stationery & consumables •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 | Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 90,506 435,465 30,876 250,000 2,222,498 122,599 642,952 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 3,794,897 |
| GoU Development | 3,794,897 |
| External Financing | 0 |
| AIA | 0 |

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

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|--|--|
| <ul style="list-style-type: none"> • Study exchange visits conducted • Potential beneficiaries for agro machinery interventions assessed • Technical inspection, verification and monitoring of agro machinery interventions conducted • Regional, national and district Agricultural exhibitions, shows and conferences held • Value chain studies for selected priority/strategic commodities conducted • Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted • Stakeholders for support of production and value chain dev't interventions mobilized and prepared • Management guidelines for commodity value chain interventions reviewed, updated and disseminated • Stakeholders to promote commodity platforms at district , Zonal and National level mobilized and trained | <ul style="list-style-type: none"> • Completed formation of farmer committees and conducted TOTs for technical staff in all the 14 pilot districts- Apac, Moyo, Kapchorwa, Soroti, Tororo, Mayuge, Nakaseke, Mityana, Wakiso, Kiboga, Masindi, Hoima, Bushenyi and Ntungamo • Conducted assessment of capacity of potential beneficiaries to run the value addition equipment on commercial and sustainable basis in Rukungiri, Ntungamo, Rubirizi and Kiruhura districts •Review of the Feasibility study by Delight (U) Ltd on the establishment of Nwoya multi fruit factory concluded, and procurement of equipment initiated. •Contract for additional equipment for functional optimization of the Yumbe mango processing plant signed awaiting delivery and installation. •Contract for construction works for completion of Yumbe factory building signed pending site handover and works execution. •Procurement of grape wine processing equipment concluded and contract signed awaiting delivery and installation. •Evaluation for additional equipment for functional optimization of the Yumbe mango processing plant concluded and contract award approved •Procurement of additional equipment for the Kayunga pineapple process plant concluded contract signed awaiting delivery and installation. •Procurement of 36 maize and 10 feed mills undertaken and equipment awaiting delivery and installation | Item 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland | Spent 18,586,190 32,978 70,644 |
| <ul style="list-style-type: none"> • Commissioning of Yumbe Mango Processing Plant • Commissioning of Kapeeka Multi Fruit Processing Plant • Commissioning of Nwoya Mango Processing Plant • Commissioning of Kayunga Mult Fruit Processing Plant • Value Addition - 20 Milk coolers and generators commissioned • 14 Value Addition - Milling equipment (Maize, Rice, cassava, oil an • 10 Value addition- fruit processing equipment (small scale and Medium scale)d feed mills.) | | | |

Reasons for Variation in performance

Funds re-allocated to support sugarcane project in Northern Uganda

| | |
|--------------------|-------------------|
| Total | 18,689,812 |
| GoU Development | 18,689,812 |
| External Financing | 0 |
| AIA | 0 |

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|--|
| <ul style="list-style-type: none"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision carried out Stakeholder engagement activities carried out | <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 Four FY 2018/19 were carried out. | Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland | Spent 53,289 6,391 27,839 50,783 210,111 |
| <ul style="list-style-type: none"> Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 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 | <ul style="list-style-type: none"> Preventive maintenance of computers, servers, Door Access systems & related accessories carried out. NAADS Quarter Three 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 Board of Directors Monitoring activities were conducted and the reports from the 4 sampled zones were consolidated. Updated the NAADS Secretariat databases including Seasonal reports from DLGs & 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 exercises as well as the planning process for subsequent seasons. A total of 121 out of 127 DLGs Programme reports for season 2018 B (August/September - December 2018) FY 2018/19 compiled in the database; Two NAADS Secretariat In –House Review and Planning meetings for Quarter 4 were held. NAADS Q4 budget releases were deliberated on, budget priorities agreed on and budget priorities for FY 2019/20 deliberated on. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 348,413 |
| GoU Development | 348,413 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:152

NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|-------------------------------|
| N/A | • 1 double cabin pickup procured and delivered. | Item 312201 Transport Equipment | Spent 139,978 |
| <i>Reasons for Variation in performance</i> | | | |
| | | | Total |
| | | | 139,978 |
| | | | GoU Development |
| | | | 139,978 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| Payment for ICT equipment procured | •8 Desktop computers,5 printers and 1 laptop procured •One server backup UPS equipment procured. | Item 312213 ICT Equipment | Spent 111,427 |
| <i>Reasons for Variation in performance</i> | | | |
| | | | Total |
| | | | 111,427 |
| | | | GoU Development |
| | | | 111,427 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| NAADS - Office furniture & fittings procured • OWC - Office furniture and fittings procured | •17 office chairs,15.2 sq. meters of vertical blinds procured and delivered •2 pcs of 3 seater benches with metallic frame, procured and delivered •4 wooden bookshelves, 2 metallic filing cabinets procured and delivered •6 office tables procured and delivered | Item 312203 Furniture & Fixtures | Spent 56,104 |
| <i>Reasons for Variation in performance</i> | | | |
| | | | Total |
| | | | 56,104 |
| | | | GoU Development |
| | | | 56,104 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 85,597,296 |
| | | | GoU Development |
| | | | 85,597,296 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | GRAND TOTAL |
| | | | 97,417,825 |
| | | | Wage Recurrent |
| | | | 743,090 |
| | | | Non Wage Recurrent |
| | | | 11,077,439 |
| | | | GoU Development |
| | | | 85,597,296 |
| | | | External Financing |
| | | | 0 |

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

AIA

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