#### **QUARTER 1: Highlights of Vote Performance**

#### V1: Summary of Issues in Budget Execution

#### Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	0.546	0.526	25.0%	24.1%	96.3%
Non	Wage	2.859	0.503	0.315	17.6%	11.0%	62.6%
Devt.	GoU	140.850	47.834	6.793	34.0%	4.8%	14.2%
Ext	. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU	Fotal	145.894	48.883	7.634	33.5%	5.2%	15.6%
Total GoU+Ext Fin (M	ΓEF)	145.894	48.883	7.634	33.5%	5.2%	15.6%
Aı	rears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Bu	ıdget	145.894	48.883	7.634	33.5%	5.2%	15.6%
A.I.A	Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand	Fotal	145.894	48.883	7.634	33.5%	5.2%	15.6%
Total Vote Budget Exclu Ar	ding rears	145.894	48.883	7.634	33.5%	5.2%	15.6%

#### 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	145.89	48.88	7.63	33.5%	5.2%	15.6%
Total for Vote	145.89	48.88	7.63	33.5%	5.2%	15.6%

#### Matters to note in budget execution

NAADS approved budget is UGX 145.894Bn for the FY 2019/20; and by end of Q1 UGX 48.883Bn had been released (33.5%); of which UGX Bn 7.634Bn (5.2%) was spent on the various activities as planned. Its important to note that Payment for supplies of agricultural inputs is done upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. This happens at the end of the season long after quarter one ( in this case Quarter Two )

Accordingly, the unspent balances are funds meant to meet payments for agricultural supplies within planting Season B, 2019 which stretches from first to second quarter (August/September – October/November 2019); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers. In addition, Delivery/distribution of other seed/seedlings to be undertaken in Season 2020A (March – April/May 2020) hence addition payment to be effected in the third quarter of the FY.

During the course of quarter, one a number of challenges have been experienced in the budget execution and these include the following; •Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)

•Continuing incidences of lack of preparedness of farmers to receive materials in many districts for instance delivery of cassava cuttings was deferred to next season to allow for adequate farmer preparation by Gulu Archdiocese.

•Lack of adequate availability of quantity and quality planting material s on the market for some commodities e.g. beans, sorghum & Irish potatoes

### **QUARTER 1: Highlights of Vote Performance**

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

(i) Major unpsent bal	ances	
Programs , Projects		
Program 0154 Agricult	ure Advis	ory Services
0.184	Bn Shs	SubProgram/Project :01 Headquarters
	schedule a telecomm	Funds meant for facilitating Board of Directors activities implemented in line with the Board of Directors and agricultural season activities for season 2019B; Payments to service providers for water, unications, guard and security services are effected after rendering service while gratuity expenses are paid once the end of the financial year
Items		
125,498,250.000	UShs	213004 Gratuity Expenses
	Reason:	Gratuity expenses are paid once in June at the end of the financial year
15,690,000.000	UShs	223004 Guard and Security services
	Reason:	Guard and security services payments are effected after rendering service
15,317,300.000	UShs	221006 Commissions and related charges
		Funds meant for facilitating Board of Directors activities implemented in line with the Board of s schedule and agricultural season activities for season 2019B
15,181,457.000	UShs	222001 Telecommunications
		Payments to service providers for telecommunications services paid in line with contract agreements vice providers
6,094,231.000	UShs	223006 Water
	Reason:	Payments to service providers for water services are effected after rendering service
41.021	Bn Shs	SubProgram/Project :0903 Government Purchases
	first to see • Lengthy	Funds meant to meet payments for agricultural supplies within planting Season 2019B which stretches from cond quarter in line with the agricultural season. and complex procurement processes involving international competitive bidding procurement and importation achinery and value addition equipment
Items		
30,651,149,431.000	UShs	224006 Agricultural Supplies
		Funds meant to meet payments for agricultural supplies within planting Season 2019B which from first to second quarter (August/September – October/November 2019)
6,456,568,095.000	UShs	312202 Machinery and Equipment
	procuren	Lengthy and complex procurement processes involving international competitive bidding nent and importation of agro-machinery such as tractors, value addition equipment for fruit ng facilities
1,033,792,357.000	UShs	227001 Travel inland
	season; 7	Facilitation to Operation wealth creation for execution of its mandate in line with the agricultural rechnical inspection, supervision, verification and monitoring of NAADS interventions carried out ith the agricultural seasonal activities

#### **QUARTER 1: Highlights of Vote Performance**

762,512,682.000 UShs	228002 Maintenance - Vehicles				
Reason	: Payments to service providers for vehicles Maintenance effected after rendering service.				
648,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities				
Reason	: • Rent to private entities is paid in line with contract agreements with service providers.				
(ii) Expenditures in excess of the original approved budget					

#### V2: Performance Highlights

#### Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 54 Agriculture Advisory Services

Responsible Officer: Executive Director, Dr. Samuel K Mugasi

Programme Outcome: Increased production and productivity of priority and strategic commodities

#### Sector Outcomes contributed to by the Programme Outcome

1 .Increased production and productivity of priority and strategic commodities

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Acreage/units of priority and strategic commodities established.	Number	321,805	247,910
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.23%	1.21%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.23%	1.21%

#### Table V2.2: Key Vote Output Indicators\*

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

### **QUARTER 1: Highlights of Vote Performance**

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KeyOutPut : 14 Provision of priority and strategic Agr	icultural Inputs to fa	armers	
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of farming households supplied with agricultural inputs	Number	515150	406001
Quantity of inputs distributed by enterprise	Number	27329431	3237099
KeyOutPut : 15 Managing distribution of agricultural i	nputs		
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of field verification and inspection exercises conducted	Number	8	2
No. of field supervisory exercises conducted	Number	6	1
KeyOutPut : 18 Support to upper end Agricultural Val	ue Chains and Agri	business Developme	nt
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of farmer groups supported with value addition equipments	Number	32	0
No. of farmer groups supported in management of value addition equipment	Number	32	0
No. of Commodity Platforms supported in Agribusiness Development Services	Number	1	0
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	0
KeyOutPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of guidelines formulated and disseminated	Number	2	1
No. of field monitoring activities conducted	Number	4	1
No. of evaluation studies conducted	Number	1	0

#### Performance highlights for the Quarter

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

• 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households.

• 632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households

• 4,080 Bags of seed potato procured and delivered to 25 DLGs for the establishment of 680 acres for 1360 households.

• 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households

• Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings initiated.

• Continued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Specific progress is as indicated below;

? Bush clearing: 1,010 acres was bush cleared at Atiak site

? First ploughing: 877 acres of land was ploughed at Atiak site

? Second ploughing: 1,318 acres was ploughed at Atiak site

? Harrowing : 2,307 acres of land was harrowed at Atiak site

#### **QUARTER 1: Highlights of Vote Performance**

? Furrowing: 2,719 acres of land was furrowed at Atiak site

? Seed cane: 9,284 tons of seed cane were planted on 3,103 acres

? Weeding : 151 acres of seed cane were weeded

? Fertilizers: 3,128 bags of DAP fertilizer

Activities for supporting management of input distribution

• Conducted the verification of vegetative Planting materials including banana tissue cultured materials, and seed potato to pave way for allocation of inputs to DLGs

• Conducted inspection of cassava mother gardens in Northern Uganda for Gulu Arch diocese Cassava Project, which include Amuru, Nwoya, Gulu, Kitgum, Omoro, Pader, Agago and Lamwo Districts.

• Conducted verification of improved pigs (gilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts.

• Conducted technical verification of heifers - dairy cattle and goats for distribution to beneficiary farmers during the FY .

• Verification of tea seedling nurseries completed in Kabale and Sheema districts

• Continued with the assessment exercise for performance of planting and stocking materials provided under NAADS/OWC has been conducted in all Zones.

AgriLED Strategic interventions

Constituted Joint stakeholders working group and set up two committees for physical infrastructure & investment to fast track the NAADS interventions for AgriLED in Kasese and Kabarole industrial and business parks to ensure coherent & smooth implementation of the interventions.
Two stakeholder meetings have been held with various stakeholders (NAADS, OWC, UIA, UNRA, REA, NW&SC, MoLG, Kabarole and

Kasese DLGs) to deliberate on the road map & work plan for timely implementation of the planned interventions

• Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial park.

#### Planning Monitoring and Evaluation

• Held the NAADS 5th Annual Review meeting for FY 2018/19 on 22nd August 2019. Participants included key stakeholders from MAAIF, UNFFE, UCA, OWC, DLGs, MDAs, private sector, farmers associations, & individual farmers among others. A report of the proceedings was prepared & its highlights various operational & policy issues and recommendations

• Inputs for planting and stocking materials including: maize, beans, cassava, bananas, onions, Irish potatoes and cashew nuts were allocated to respective district local governments. The Corresponding advice slips with quantified inputs allocated for season 2019B were developed and disseminated to 134 district local governments together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs.

• Constituted a joint technical working committee, prepared TORs and initiated process to carry out impact evaluation of NAADS interventions for Wealth creation.

• Prepared TORs and initiated procurement process for consultancy services to undertake a cassava value chain analysis study.

Purchase of specialized machinery & equipment

• Contracts signed with the service providers particularly: Engineering Solution Ltd for provision of training services for 340 tractor operator trainees.

• Contracts signed for provision transportation services for the 280 tractors to 119 DLGs. Deliveries for the tractor scheduled to start in the 1st week of Nov, 2019 upon completion of training in most stations.

• Procurement of 20 tractor and matching implements under this FY19/20 initiated

• Construction works for the expansion and completion of the Yumbe Mango Factory on-going- currently at 15% progress

• pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going

• Procurement of 1 MT/Hr multi fruit processing equipment for Kapeeka, Nakaseke district initiated

• 16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country

• Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro-production).

• Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.

• Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.

### V3: Details of Releases and Expenditure

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

### **QUARTER 1: Highlights of Vote Performance**

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

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

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

### **QUARTER 1: Highlights of Vote Performance**

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

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

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

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Subprogram: 01 Headquarters         Dutput: 06 Programme management and coordination         Board monitoring of farmers activities       Facilitated one meeting for NAADS       Item       S         Board communication, training       Facilitated 4 NAADS Board of Directors       21102 Contract Staff Salaries       52         Onnuittees undertaken       -Facilitated 4 NAADS Board of Directors committees witces strings       21000 Commiscions and related charges       4         Performance reviews by BOD       -Salaries to 56 staff members paid       -8 Contracts committee meetings held       -8 Contracts committee meetings held       -8 Contracts committee meetings held       -8 Contracts commutice meetings held       -8 Contracts commutice meetings held       -21007 Books, Periodicals & Newspapers       -21007 Weelfare and Entertainment       10         Contract Suff salaries       -9 arcels and cargo dispatch procured       -13 Motor vehicles serviced & 21007 Books, Periodicals & Newspapers       -22000 Postage and Courier       -22000 Postage and Courier<	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
Subprogram: 01 Headquarters         Dutput: 06 Programme management and coordination         Board monitoring of farmers activities       Facilitated one meeting for NAADS       Item       S         Board communication, training       Facilitated 4 NAADS Board of Directors       21102 Contract Staff Salaries       52         Onnuittees undertaken       -Facilitated 4 NAADS Board of Directors committees witces strings       21000 Commiscions and related charges       4         Performance reviews by BOD       -Salaries to 56 staff members paid       -8 Contracts committee meetings held       -8 Contracts committee meetings held       -8 Contracts committee meetings held       -8 Contracts commutice meetings held       -8 Contracts commutice meetings held       -21007 Books, Periodicals & Newspapers       -21007 Weelfare and Entertainment       10         Contract Suff salaries       -9 arcels and cargo dispatch procured       -13 Motor vehicles serviced & 21007 Books, Periodicals & Newspapers       -22000 Postage and Courier       -22000 Postage and Courier<	Program: 54 Agriculture Advisory Serv	rices		
Dutput: 06 Programme management and coordination         Board monitoring of farmers activities cicilitated       - Facilitated one meeting for NAADS monit clows undertaken       Item       S         NAADS Board of Directors       - Facilitated one meetings - Facilitated 4 NAADS Board of Directors committee meetings - Facilitated 4 NAADS BOD facilitated       - Salaries to 56 staff members paid       21102 Contract Staff Salaries       522         Ontract Staff Salaries paid       - Salaries to 56 staff members paid       21006 Commissions and related charges       4         Contract Staff Salaries paid       - Salaries to 56 staff members paid       221007 Books, Periodicals & Newspapers       4         Contract Staff Salaries paid       - Pareles and cargo dispatch procured       - Pareles and cargo dispatch procured       21007 Books, Periodicals & Newspapers       4         - Tavel for Support Staff       - Parele facilitated       - Pareles and cargo dispatch procured       221007 Books, Periodicals & Newspapers       221000 Velfare and Entertainment       10         Telecommunication services procured       - Ular provisiod       - Salaries to secretariat staff       220001 Telecommunications       220001 Relearch (Poduced Assets) to private       2000         Staff professional schemes & memberships facilitated       - Wood provision of Security services by Uganda       220004 Guad Mescurity services       220004 Guad Mescurity services       220004 Guad Asseurity services       220004 G	Recurrent Programmes			
Dutput: 06 Programme management and coordination         Board monitoring of farmers activities cicilitated       - Facilitated one meeting for NAADS monit clows undertaken       Item       S         NAADS Board of Directors       - Facilitated one meetings - Facilitated 4 NAADS Board of Directors committee meetings - Facilitated 4 NAADS BOD facilitated       - Salaries to 56 staff members paid       21102 Contract Staff Salaries       522         Ontract Staff Salaries paid       - Salaries to 56 staff members paid       21006 Commissions and related charges       4         Contract Staff Salaries paid       - Salaries to 56 staff members paid       221007 Books, Periodicals & Newspapers       4         Contract Staff Salaries paid       - Pareles and cargo dispatch procured       - Pareles and cargo dispatch procured       21007 Books, Periodicals & Newspapers       4         - Tavel for Support Staff       - Parele facilitated       - Pareles and cargo dispatch procured       221007 Books, Periodicals & Newspapers       221000 Velfare and Entertainment       10         Telecommunication services procured       - Ular provisiod       - Salaries to secretariat staff       220001 Telecommunications       220001 Relearch (Poduced Assets) to private       2000         Staff professional schemes & memberships facilitated       - Wood provision of Security services by Uganda       220004 Guad Mescurity services       220004 Guad Mescurity services       220004 Guad Asseurity services       220004 G	Subprogram: 01 Headquarters			
Duput: 06 Programme management and coordination         Board monitoring of farmers activities acilitated one meeting for NAADS         Board communication, training       + Facilitated 4 NAADS Board of Directors committee meetings       21102 Contract Staff Salaries       52         ANADS Board communication, training       + Facilitated 4 NAADS Board of Directors committee meetings       211002 Contract Staff Salaries       52         Contract Staff Salaries paid       • Salaries to 56 staff members paid       • Salaries to 56 staff members paid       21000 Commissions and related charges       4         Contract Staff Salaries paid       • Salaries to 56 staff members paid       • Salaries to 56 staff members paid       21007 Books, Periodicals & Newspapers       4         Contract Staff Salaries paid       • Parcels and cargo dispatch procured       • Parcels and cargo dispatch procured       21007 Subscriptions       22000 Vetfare and Entertainment       10         Travel for Support Staff       • Parcels and cargo dispatch procured       • Parcels and cargo dispatch procured       22001 Telecommunications       22001 Remewerships faustion provision of Security service by Ugand         Travel for Support Staff       • Parcels and targo facilitated       • Porvision of Security service by Ugand       22000 Reme (Produced Assets) to private       2000 Selectricity         Staff professional schemes & memberships facilitated       • Office presional scheme's social security contribution to NSSF remitte				
Baard monitoring of farmers activities actilitated ANADS Board communication, training + Facilitated NAADS Board of Directors Board of Directors Herdinated NAADS Board of Directors Board MAADS BOAT (actin benefits and funeral exceptese Additated Contracts committee meetings held Contracts funding spatiate Contracts committee meetings actilitated Frush servicing and training of users staff professional schemes & Herderships facilitated Tavels abroad facilitated Tavels abroad facilitated Pate Matispatch & cargo trainsport Provision of security service by Uganda Tavels abroad facilitated Pate Matispatch & cargo trainsport Prush services moruted Wedical insurance for 56 staff procured Heuted insurance for 56 staff procured Provision of security services by Uganda Tavels abroad facilitated Prusel dispatch & cargo trainsport Prush services moruted Value for Money Audits undertaken Newspapers, journals & Magazines procured Newspapers, journa	1	nd coordination		
acilitatedBoard of Directors211102 Contract Staff Salaries522NAADS Board communication, trainingFacilitated 4 NAADS Board of213002 Incapacity, death benefits and funeral expenses213002 Incapacity, death benefits and funeral expenses21006 Commissions and related charges4Provision of policies & guidelines by VAADS BOD facilitated• 8 Contracts committee meetings held • 13 Motor vehicles serviced & activities during the period entites during the period entites21007 Books, Periodicals & Newspapers22000 PoloseIFMIS servicing and training of users rocured• Parcels and cargo dispatch procured • Fuel provided to facilitated the running of office perimises sporused.22003 Rent – (Produced Assets) to private entites22003 Guard and Security servicesParcels dispatch & cargo transport rocured• Tea and bites to secretariat staff • Tow office sprouted • Two office reguinest & sold security contributions to NSSF remitted.23006 WaterHQTR			Item	Spen
NAADS Board communication, training-Facilitated 4 NAADS Board of Directors committee sittings213002 Incapacity, death benefits and funeral expenses20006 Commissions and related charges44Performance reviews by BOD-Salaries to 56 staff members paid221007 Books, Periodicals & Newspapers20107 Books, Periodicals & Newspapers-22007 Books, Periodicals & Newspapers20107 Support Staff-Parcels and cargo dispatch procuredTravel for Support Staff-Fuel provided to facilitate the running of Staff procuredStaff professional schemes & nemberships facilitated-Parcels and cargo fisce premises supervised.Staff professional schemes & nemberships facilitated-Provision of security service by Ugand providedLimited Audits(Verification and follow- prouded-Two officers facilitated to attend short term professional trainingLimited Audits(Verification and follow- prouded-Two officers facilitated to attend short term professional trainingMachinery, office equipment & contributions for vertiles scilated-WHT and PAYE to Uganda Revenue Authority remitted.Machinery, office readinery, office equipment & contributions for treatment and burial xypenses-Office utilities for water & electricity paid for the quarter paid.Office tuilities for water & electricity paid for the quarter paidOffice utilities for water & electricit	facilitated			525,908
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<ul> <li>Salaries to 56 staff members paid</li> <li>Salaries to 56 staff members paid</li> <li>Salaries to 56 staff members paid</li> <li>Scontracts committee meetings</li> <li>Stafraise paid</li> <li>Contract Staff salaries paid</li> <li>Contract Staff salaries paid</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced &amp;</li> <li>Parcels and cargo dispatch procured</li> <li>Is Motor vehicles serviced weat the period</li> <li>Medical insurance for 56 staff procured</li> <li>Parcels dispatch &amp; cargo transport</li> <li>Tea and bites to secretariat staff</li> <li>Parcels and lubricants procured</li> <li>Two officers facilitated to attend short term professional training</li> <li>Is Motor vehicles maintained</li> <li>Machinery, office equipment &amp;</li> <li>Office utilities for water &amp; electricity paid for the quarter paid.</li> <li>Office utilities for water &amp; electricity paid for the quarter paid.</li> <li>Office utilities for water &amp; electricity paid for the quarter paid.</li> <li>Office utilities for water &amp; electricity paid for the quarter paid.</li> </ul>		Directors committee sittings		3,720
Provision of policies & guidelines by       • 8 Contracts committee meetings held       221007 Books, Periodicals & Newspapers         VAADS BOD facilitated       • 8 Evaluation committee meetings held       221007 Books, Periodicals & Newspapers         Contracts committee meetings       • 13 Motor vehicles serviced &       221007 Books, Periodicals & Newspapers         acilitated       • Parcels and cargo dispatch procured       221007 Books, Periodicals & Newspapers       221009 Welfare and Entertainment       10         Travel for Support Staff       • Parcels and cargo dispatch procured       22002 Postage and Courier       22000 Route, Periodicals & Newspapers	Committees undertaken	• Salaries to 56 staff members paid		47,183
NAADS BOD facinitated• & Evaluation committee meetings facilContract staff salaries paid· Parcels and cargo dispatch procuredContract staff sularies meetings· Parcels and cargo dispatch procuredacilitated· Parcels and cargo dispatch procuredTravel for Support Staff· Fuel provided to facilitate the running ofTravel for Support Staff· Fuel provided to facilitate the running ofTravel for Support Staff· Fuel provided to facilitate the running ofStaff professional schemes &· Cleaning of office premises supervised.Staff professional schemes &· Cleaning of office premises supervised.Parcels dispatch & cargo transport· Provision of security service byParcels and lubrication survices procured· Two officers facilitated to attend shortParcels and lubrication to NSSF remitted.· Two officers facilitated to attend shortMachinery, office equipment &· 10% Employer's social securityMedical insurance for staff procured· Sw employees' social securityValue for Money Audits undertaken· Office utilities for water & electricityNewspapers, journals & Magazines· Office utilities for water & electricityroscuredNSSF 10% employer contribution forHQTR staff welfare activities facilitated· Office utilities for water & electricityprinting photocopying stationery &· Office utilities for water & electricityprotocopy masks wagazines· Office utilities for water & electricityrotitibutions for treatment and burial systemse· Office utilities for water & electricityroturbutions	Provision of policies & guidelines by	8 Contracts committee meetings held	-	4,249
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acilitated       - Parcels and cargo dispatch procured       222001 Falecommunications       22002 Postage and Courier       22002 Postage and Courier       22003 Rent – (Produced Assets) to private       200         acilitated       - Fuel provided to facilitate the running of users activities during the period       223003 Rent – (Produced Assets) to private       200         IFMIS servicing and training of users activities during the period       - Medical insurance for 56 staff procured       223004 Guard and Security services       200         Taket of Support Staff       - Cleaning of office premises supervised       223004 Guard and Security services       200         Telecommunication services procured       - Provision of security service by Uganda       223006 Water       2200				
acilitated acilitated Travel for Support Staff IFMIS servicing and training of users indertakeninitialitied. Fuel provided to facilitate the running of activities during the period activities during the period 	facilitated		*	4,900
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nemberships facilitated Telecommunication services procured Parcels dispatch & cargo transport rocured• Provision of security service by Uganda 223005 Electricity223005 Electricity22Police personnel Supervised. provided• Tea and bites to secretariat staff223006 Water22Police personnel Supervised. provided• Tea and bites to secretariat staff223006 Water22Police personnel Supervised. provided• Tea and bites to secretariat staff223006 Water22Police personnel Supervised. provided• Two officers facilitated to attend short term professional training • 10% Employer's social security contribution to NSSF remitted. • 10% Employer's social security contribution to NSSF remitted. • WHT and PAYE to Uganda Revenue Authority remitted. • Office utilities for water & electricity paid for the quarter paid.• Office utilities for water & electricity paid for the quarter paid.• Office utilities procured NSSF 10% employer contribution for taff Contributions for treatment and burial expenses• Office utilities for water & electricity paid for the quarter paid.	undertaken			1 21(
Telecommunication services procured       Police personnel Supervised.       223006 Water       2         Parcels dispatch & cargo transport       • Tea and bites to secretariat staff       223006 Water       2         provided       • Two officers facilitated to attend short       term professional training       •         Audit Investigations undertaken       • Two officers facilitated to attend short       • Two officers facilitated to attend short         Fuel, oils and lubricatts procured       • 10% Employer's social security       • ontribution to NSSF remitted.         Motor vehicles maintained       • 5% employees' social security       • ontributions to NSSF remitted.         Medical insurance for staff procured       • WHT and PAYE to Uganda Revenue       • Unit emitted.         Value for Money Audits undertaken       • Office utilities for water & electricity       • office utilities for water & electricity         Printing photocopying stationery & consumables procured       • NSSF 10% employer contribution for taff       • Office utilities for water & electricity         NSSF 10% employer contribution for taff       Contributions for treatment and burial expenses       • Seense			·	1,310
Parcels dispatch & cargo transport rocured       • Tea and bites to secretariat staff       223006 Water       223006 Water         Limited Audits(Verification and follow-up) undertaken       • Two officers facilitated to attend short       • Two officers facilitated to attend short         Audit Investigations undertaken       • Two officers facilitated to attend short       • Tem professional training         Travels abroad facilitated       • 10% Employer's social security       • Officer staff procured         Motor vehicles maintained       • 5% employees' social security       • Ontributions to NSSF remitted.         Machinery, office equipment &       • WHT and PAYE to Uganda Revenue         Authority remited.       • Office utilities for water & electricity         value for Money Audits undertaken       • Office utilities for water & electricity         Newspapers, journals & Magazines orocured       • Office utilities for water & electricity         Printing photocopying stationery &       • Office utilities for water & electricity         NSSF 10% employer contribution for traff       • Wert         Contributions for treatment and burial expenses       • Employer	Telecommunication services procured		223005 Electricity	23,057
Limited Audits(Verification and follow- up) undertaken• Two officers facilitated to attend short term professional trainingAudit Investigations undertaken• Two officers facilitated to attend short term professional trainingTravels abroad facilitated• 10% Employer's social security contribution to NSSF remitted.Fuel, oils and lubricants procured• 10% Employer's social security contribution to NSSF remitted.Machinery, office equipment & urniture maintained• 5% employees' social security contributions to NSSF remitted.Medical insurance for staff procured Value for Money Audits undertaken Newspapers, journals & Magazines rocured• WHT and PAYE to Uganda Revenue Authority remitted.HQTR staff welfare activities facilitated Cross cutting issues Mainstreamed Printing photocopying stationery & sonsumables procured• Office utilities for water & electricity paid for the quarter paid.NSSF 10% employer contribution for taff Contributions for treatment and burial expenses• Two officers facilitated term professional trainingExpenses• Staff procured Printing photocopying stationery & toonsumables procured	Parcels dispatch & cargo transport	• Tea and bites to secretariat staff	223006 Water	2,900
up) undertaken• Two officers facilitated to attend shortAudit Investigations undertaken• Two officers facilitated to attend shortTravels abroad facilitated• 10% Employer's social securityFuel, oils and lubricants procuredcontribution to NSSF remitted.Motor vehicles maintained• 5% employees' social securityMachinery, office equipment & turniture maintained• WHT and PAYE to Uganda RevenueMedical insurance for staff procured• WHT and PAYE to Uganda RevenueNewspapers, journals & Magazines procured• Office utilities for water & electricity paid for the quarter paid.HQTR staff welfare activities facilitated consumables procured• Office utilities for water & electricity paid for the quarter paid.NSSF 10% employer contribution for taff Contributions for treatment and burial• Uital wenses		provided		
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Motor vehicles maintained Machinery, office equipment & urniture maintained• 5% employees' social security contributions to NSSF remitted.Medical insurance for staff procured Value for Money Audits undertaken Newspapers, journals & Magazines orocured• WHT and PAYE to Uganda Revenue Authority remitted.• Office utilities for water & electricity paid for the quarter paid.• Office utilities for water & electricity paid for the quarter paid.• NSSF 10% employer contribution for taff Contributions for treatment and burial expenses• S% employees' social security contributions to NSSF remitted.	Travels abroad facilitated			
Machinery, office equipment & urniture maintainedcontributions to NSSF remitted.Medical insurance for staff procured Value for Money Audits undertaken Newspapers, journals & Magazines orocured• WHT and PAYE to Uganda Revenue Authority remitted.• Office utilities for water & electricity paid for the quarter paid.• Office utilities for water & electricity paid for the quarter paid.• HQTR staff welfare activities facilitated Cross cutting issues Mainstreamed Printing photocopying stationery & consumables procured• Office utilities for water & electricity paid for the quarter paid.• NSSF 10% employer contribution for ttaff Contributions for treatment and burial expenses• WHT and PAYE to Uganda Revenue Authority remitted.				
<ul> <li>WHT and PAYE to Uganda Revenue</li> <li>WHT and PAYE to Uganda Revenue</li> <li>Wetra and PAYE to Uganda Revenue</li> <li>Authority remitted.</li> <li>Authority remitted.</li> <li>Office utilities for water &amp; electricity</li> <li>paid for the quarter paid.</li> <li>Office utilities for the quarter paid.</li> <li>Office utilities for the quarter paid.</li> <li>System of the process of the quarter paid.</li> <li>NSSF 10% employer contribution for traff</li> <li>Contributions for treatment and burial expenses</li> </ul>				
Medical insurance for staff procured       Authority remitted.         Value for Money Audits undertaken       Authority remitted.         Newspapers, journals & Magazines       • Office utilities for water & electricity         procured       • Office utilities for water & electricity         HQTR staff welfare activities facilitated       • Office utilities for the quarter paid.         Cross cutting issues Mainstreamed       • Office utilities for water & electricity         Printing photocopying stationery & consumables procured       • SSF 10% employer contribution for traff         Contributions for treatment and burial expenses       • Expenses				
<ul> <li>Newspapers, journals &amp; Magazines</li> <li>Office utilities for water &amp; electricity paid for the quarter paid.</li> <li>HQTR staff welfare activities facilitated</li> <li>Cross cutting issues Mainstreamed</li> <li>Printing photocopying stationery &amp; consumables procured</li> <li>NSSF 10% employer contribution for traff</li> <li>Contributions for treatment and burial expenses</li> </ul>	<ul> <li>Medical insurance for staff procured</li> </ul>			
procured paid for the quarter paid. HQTR staff welfare activities facilitated Cross cutting issues Mainstreamed Printing photocopying stationery & consumables procured NSSF 10% employer contribution for taff Contributions for treatment and burial expenses	Value for Money Audits undertaken			
HQTR staff welfare activities facilitated Cross cutting issues Mainstreamed Printing photocopying stationery & consumables procured NSSF 10% employer contribution for taff Contributions for treatment and burial expenses				
Cross cutting issues Mainstreamed Printing photocopying stationery & consumables procured NSSF 10% employer contribution for taff Contributions for treatment and burial expenses		paid for the quarter paid.		
Printing photocopying stationery & consumables procured NSSF 10% employer contribution for staff Contributions for treatment and burial expenses				
NSSF 10% employer contribution for taff Contributions for treatment and burial expenses	<ul> <li>Printing photocopying stationery &amp;</li> </ul>			
taff Contributions for treatment and burial expenses				
Contributions for treatment and burial expenses				
expenses				
	expenses			
	<ul> <li>Annual gratuity to staff paid</li> </ul>			
	• NAADS Sec. Staff training undertaken			
	Office accommodation procured     Security services for office premises			
	• Security services for office premises procured			
	• Electricity for office premises procured			

• Piped water for office premises procured

**Reasons for Variation in performance** 

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	840,610
		Wage Recurrent	525,908
		Non Wage Recurrent	314,702
		AIA	0
		Total For SubProgramme	840,610
		Wage Recurrent	525,908
		Non Wage Recurrent	314,702
		AIA	0
Development Projects			

**Project: 0903 Government Purchases** 

**Outputs Provided** 

**Output: 06 Programme management and coordination** 

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
. • Machinery & office equipment	• 10% Employer's social security	Item	Spent
maintained & serviced	contribution for 56 staff to NSSF	211102 Contract Staff Salaries	271,290
• Employee insurance covered for Workman's compensation /Group	remitted. • 5% employees' social security	212101 Social Security Contributions	54,764
Personal accident	contributions for 56 staff to NSSF	221001 Advertising and Public Relations	2,758
	remitted	221003 Staff Training	20,334
<ul> <li>Contract Staff salaries paid</li> <li>NSSF 10% employer contribution for</li> </ul>	<ul><li>Salaries to 56 staff members paid</li><li>Fuel provided to facilitate the running of</li></ul>	ç	· · · · · ·
staff remitted	activities during the period		31,608
Annual Gratuity to staff paid	<ul> <li>ZADO staff welfare activities</li> </ul>	221009 Welfare and Entertainment	43,212
• Legal Services procured	implemented in 9 zones	222003 Information and communications	3,166
<ul> <li>Capacity building for NAADS BOD</li> <li>Technical support for Management of</li> </ul>	• ZADO Office running expenses supported in 9 zones	technology (ICT)	
inputs procured• Fuel, oils and lubricants	NAADS motor vehicles maintained	225001 Consultancy Services- Short term	13,155
for NAADS procured	<ul> <li>Zonal Agricultural Development</li> </ul>	226001 Insurances	100
Fuel for Zonal Agricultural	Officers - Motor vehicle maintenance for	227002 Travel abroad	32,199
Development Officers procured • Maintained NAADS motor vehicles	9 Zones	227004 Fuel, Lubricants and Oils	100,000
• Maintained Zonal Agricultural	• ZADOs Airtime and Internet data procured for 9 zones	228002 Maintenance - Vehicles	22,244
<ul> <li>Ivalitation of the product of the product</li></ul>	<ul> <li>Security services contribution to the ZARDI provided for 9 zones</li> <li>Electricity contribution to the ZARDI provided for 9 zones</li> <li>Piped water contribution to the ZARDI for 9 zones</li> <li>14 NAADS staff fully appraised.</li> <li>Annual leave for 27 NAADS staff processed and partially taken.</li> <li>Statutory Audit for FY 2018/19 coordinated</li> </ul>	228002 Maintenance - Venicles 228003 Maintenance – Machinery, Equipment & Furniture	22,244 2,009

**Reasons for Variation in performance** 

Total	596,839
GoU Development	596,839
External Financing	0
AIA	0

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

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
project in Northern Uganda supported i.e 21,633 acres of bush cleared;3000 acres and prepared & 9,000 tons of seed cane planted;3,000 acres weeded;6000 ltrs Herbicides & 300,000 kgs Fertilizer applied to seed cane(v) 222,222 apples eedlings procured & distributed to armers including vulnerable groups vi) 333,333 Banana suckers (tissue ultured) procured and distributed to rural armers including vulnerable groups(vii) 66,667 Cashew nut seedlings procured & distributed to farmers(iv) Livestock naterials procured & distributed to rural & urban farmers including vulnerable groups' esp. youths, women, PWDs and older persons i.e. 1,200 Heifers – Dairy cattle 4,286 Improved Goats (Crosses & ndigenous) 3,750 improved pigs(ii) Seeds for food ecurity procured and distributed to rural armers including vulnerable groups' esp. youths, women, PWDs and older person's i.e. 1,400,000 Kgs of Maize seed 500,000 Kgs of Sorghum targeting Karamoja & Teso(iii)Planting materials procured & distributed to rural farmers i.e 20,000,000 Tea seedlings 87,500 bags of Cassava for Gulu project 2,407,407 Mangoes seedlings 1,862,400 Citrus seedlings 6,667 kgs onion seeds	ontinued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Specific progress is as indicated below; ? Bush clearing: 1,010 acres was bush cleared at Atiak site ? First ploughing: 1,010 acres was bush cleared at Atiak site ? Second ploughing: 1,318 acres was ploughed at Atiak site ? Second ploughing: 1,318 acres was ploughed at Atiak site ? Furrowing : 2,307 acres of land was harrowed at Atiak site ? Seed cane: 9,284 tons of seed cane were planted on 3,103 acres ? Weeding : 151 acres of seed cane were weeded ? Fertilizers: 3,128 bags of DAP fertilizer • 632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 acres of banana for 2,810 households • 166,695 Cashew nut seedlings have been procured and delivered for 28 DLGs, for the establishment of 2,381 for 238 households • Conducted verification of improved pigs (gilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts. • Conducted verification of improved pigs (cilts/Boers) available with suppliers Mukono, Mpigi, Wakiso, Mityana, Kabarole, Bushenyi, Masaka and Mbarara districts. • Conducted verification of availability of heifers, goats and pigs at Njeru Stock Farm, Rubona Stock Farm and Ruhengyere Field Station. • Prepared specifications, registration form and evaluation criteria for potential suppliers and carried out an ascertainment exercise at NAGRC&DB farm to procure 6486 heifers-dairy cattle • 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households• Verification of tea seedling nurseries completed in Kabale and Sheema districts and procur	Item 224006 Agricultural Supplies	<b>Spent</b> 49,047

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		<b>Deliver Cumulative Outputs</b>	

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

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

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

Lack of quality bean seed and sorghum seed on the market

Total	49,047
GoU Development	49,047
External Financing	0
AIA	0

#### **Output: 15 Managing distribution of agricultural inputs**

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

#### **Reasons for Variation in performance**

Total 4,340,1	
GoU Development 4,340,1	G
External Financing	E
AIA	

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

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Needs assessment and capacity building		Item	Spent
in Agribusiness/ Enterprise development (TOT) conducted • Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated• Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken•Validation exercises for establishment of Kabarole & Kasese agro-industrial parks for Rwenzori Agri-LED program undertaken •OWC officers on Rwenzori Agri-LED program facilitated	<ul> <li>Held a 2-day training to prepare</li> </ul>	227001 Travel inland	84,664

**Reasons for Variation in performance** 

Total	84,664
GoU Development	84,664
External Financing	0
AIA	0

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

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

oint routine and periodic monitoring	• Held the NAADS 5th Annual Review	Item	Spen
Policy Monitoring and Supervision	meeting for FY 2018/19 on 22nd August 2019. Participants included key	221002 Workshops and Seminars	360,712
ndertaken	stakeholders from MAAIF, UNFFE,	227001 Travel inland	62,862
Stakeholder engagement activities at	UCA, OWC, DLGs, MDAs, private		
her National, Regional and District	sector, farmers associations, & individual		
vel carried out	farmers among others. A report of the		
Vational annual review and planning	proceedings was prepared & its highlights		
eeting held•Zonal review and planning	various operational & policy issues and		
eetings held	recommendations		
eview, redesign & update of the	• Two Joint NAADS and OWC meetings		
AADS databases undertaken	were held on 5th July 2019 and another		
hematic study on cassava value chain	follow up meeting was held on		
alysis undertaken	15th/08/19 in Kawanda to strengthen		
ternet Service subscriptions – Fixed &			
bile procured	NAADS and OWC Secretariat for		
ervicing of computers, servers, Door	coordinated strategic planning on various NAADS/OWC interventions.		
ccess systems & related accessories dertaken	Key stakeholder engagement activities		
licrosoft Licenses, Mail Server	carried out during the period were: (i)		
rtificate, Email Security subscription,	pre-JASAR fieldwork activities in the		
Phones Licenses procured	Ankole, Kigezi, Tooro & Bunyoro to		
uarterly NAADS Secretariat planning	review progress on implementation of		
d review meetings held	NAADS interventions on wealth creation;		
valuation study on NAADS	(ii) Local Government Budget		
erventions undertaken	consultative workshops organized by		
uarterly, annual and other Programme	MoFPED September/ October 2019; (iii)		
orts prepared & produced	Joint Agriculture sector working group		
Database & Data Management	strategic planning and review meetings		
dertaken	• Terms of reference for review of the		
	functionality & reporting on the online		
	database system were developed and		
	procurement process initiated.		
	• Prepared TORs and initiated procurement process for consultancy		
	services to undertake a cassava value		
	chain analysis study.		
	•NAADS Cumulative Annual		
	Performance report FY 2018/19 was		
	prepared and shared with various		
	stakeholders at the NAADS Annual		
	Review Meeting as well as the JASAR, in		
	August, 2019.		
	<ul> <li>Initiated procurement process to proof</li> </ul>		
	read and publish various NAADS reports		
	i.e. Annual report FY 2018/19 and the		
	value chain analysis study reports for		
	Tea, Fruits & cattle dairy		
	•Constituted a joint technical working		
	committee, prepared TORs and initiated		
	process to carry out impact evaluation of NAADS interventions for Wealth		
	creation.		
	•Updated the NAADS Secretariat		
	databases including Seasonal reports from		
	DLGs (Season 2019A) & data sets on the		
	DLGs' priority commodities (Crops and		
	Livestock) for the medium term 2018/19		
	to $2020/21$ to inform the planning process		
	for subsequent seasons & also provide		
	information to various stakeholders.		

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reasons for Variation in performance			

	Total	423,573
	GoU Development	423,573
	External Financing	0
	AIA	0
Capital Purchases		
Output: 76 Purchase of Office and ICT Equipment, including Software		
•2 Server Peelen Hard Drives presured • Statement of requirements developed	tom	Spont

•2 Server Backup Hard Drives procured	<ul> <li>Statement of requirements developed</li> </ul>	Item	Spent
<ul> <li>4 Desktop computers and 4 printers</li> </ul>	and procurement process initiated for		
procured	procurement of ICT equipment for		
•Office AC units procured & installed	backup servers, desktop computers and		
	printers.		
	• Initiated procurement process for of 5 (		
	five ) ACs units		

**Reasons for Variation in performance** 

0	Total
. 0	GoU Development
; 0	External Financing
. 0	AIA

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

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(vi) Assessment of potential beneficiaries for agro-machinery undertaken (vii)Technical inspection, verification and monitoring of agro-machinery undertaken (ix) Feasibility studies for capital works undertaken(iv)13 small, medium & 1 large scale Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda (v)10 Milk coolers and matching generators procured & distributed to Dairy farmers assocns in Southwestern, North and Central (ii) 47 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization (iii) 22 appropriate household level irrigation systems procured & distributed to farmers in different regions of Uganda (i)Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured & 4 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya & feasibility studies undertaken for Greater Masaka & Greater Busoga	<ul> <li>potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro- production).</li> <li>Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.</li> <li>Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga. Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro- production).</li> <li>16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country.</li> </ul>	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	<b>Spent</b> 55,497 1,243,432
Reasons for Variation in performance			

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

1,298,928	Total	
1,298,928	GoU Development	
0	External Financing	
0	AIA	
		4.70 Durahana of Office and Desidential Frankting and Fittings

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

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NAADS Office furniture & fittings procured	• Initiated procurement process for furniture i.e. 1 coat hanger, 1 (one) conference (round) tables and 8 Visitors Chairs.	Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	6,793,214
		GoU Development	6,793,214
		External Financing	0
		AIA	0
		GRAND TOTAL	7,633,824
		Wage Recurrent	525,908
		Non Wage Recurrent	314,702
		GoU Development	6,793,214
		External Financing	0
		AIA	0

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 54 Agriculture Advisory Servio	ces		
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 06 Programme management and	l coordination		
	Facilitated one meeting for NAADS	Item	Spent
	Board of Directors	211102 Contract Staff Salaries	525,908
<ul> <li>NAADS Board communication, training and tours undertaken</li> <li>Performance reviews by BOD</li> </ul>	Facilitated 4 NAADS Board of Directors committee sittings	213002 Incapacity, death benefits and funeral expenses	3,720
Committees undertaken	• Salaries to 56 staff members paid	221006 Commissions and related charges	47,183
	<ul><li> 8 Contracts committee meetings held</li><li> 8 Evaluation committee meetings held</li></ul>	221007 Books, Periodicals & Newspapers	4,249
salaries paid	• 8 Evaluation commutee meetings held	221009 Welfare and Entertainment	10,933
• Contracts committee meetings facilitated		221017 Subscriptions	4,900
• Evaluation committee meetings facilitated	<ul> <li>Parcels and cargo dispatch procured</li> <li>13 Motor vehicles serviced &amp;</li> </ul>	222001 Telecommunications	5,407
<ul> <li>Travel for Support Staff facilitated.</li> </ul>	maintained.	222002 Postage and Courier	2,250
IFMIS servicing and training of users undertaken • Staff professional schemes &	<ul> <li>Fuel provided to facilitate the running of activities during the period</li> <li>Medical insurance for 56 staff procured</li> </ul>	223003 Rent – (Produced Assets) to private entities	208,788
memberships facilitated	Cleaning of office premises supervised	223004 Guard and Security services	1,310
• Telecommunication services procured	• Provision of security service by Uganda	223005 Electricity	23,057
	<ul><li>Police personnel Supervised.</li><li>Tea and bites to secretariat staff provided</li></ul>	223006 Water	2,906
<ul> <li>Machinery, office equipment &amp; furniture maintained Medical insurance for staff procured</li> <li>Value for Money Audits undertaken</li> <li>Newspapers, journals &amp; Magazines procured</li> </ul>	<ul> <li>Two officers facilitated to attend short term professional training</li> <li>10% Employer's social security contribution to NSSF remitted.</li> <li>5% employees' social security contributions to NSSF remitted.</li> <li>WHT and PAYE to Uganda Revenue Authority remitted.</li> <li>Office utilities for water &amp; electricity paid for the quarter paid.</li> </ul>		

Total	840,611
Wage Recurrent	525,908
Non Wage Recurrent	314,702

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	(
		Total For SubProgramme	840,61
		Wage Recurrent	525,908
		-	,
		Non Wage Recurrent	314,702
		AIA	(
Development Projects			
Project: 0903 Government Purchases			
Outputs Provided			
Output: 06 Programme management and	d coordination		
Employee insurance covered for		Item	Spent
Workman's compensation /Group Personal		211102 Contract Staff Salaries	271,290
accident	contribution for 56 staff to NSSF	212101 Social Security Contributions	54,764
<ul> <li>Contract Staff salaries paid</li> <li>NSSF 10% employer contribution for</li> </ul>	<ul><li>remitted.</li><li>5% employees' social security</li></ul>	·	
staff remitted	contributions for 56 staff to NSSF	221001 Advertising and Public Relations	2,758
Annual Gratuity to staff paid	remitted	221003 Staff Training	20,334
Legal Services for NAADS Secretariat procured	• Salaries to 56 staff members paid	221006 Commissions and related charges	31,608
Capacity building for NAADS BOD	• Fuel provided to facilitate the running of	221009 Welfare and Entertainment	43,212
• Technical support for Management of inputs procured	activities during the period • ZADO staff welfare activities	222003 Information and communications technology (ICT)	3,166
• Fuel, oils and lubricants for NAADS	implemented in 9 zones	225001 Consultancy Services- Short term	13,155
<ul><li>Fuel for Zonal Agricultural Development</li></ul>	• ZADO Office running expenses supported in 9 zones	226001 Insurances	100
Officers procured	NAADS motor vehicles maintained	227002 Travel abroad	32,199
Maintained NAADS motor vehicles	Zonal Agricultural Development	227004 Fuel, Lubricants and Oils	100,000
Maintained Zonal Agricultural     Development Officers Motor vehicles	Officers - Motor vehicle maintenance for 9 Zones	228002 Maintenance - Vehicles	22,244
• ZADOs Airtime and Internet data	• ZADOs Airtime and Internet data		
facilitated • Security services contribution to the	procured for 9 zones	228003 Maintenance – Machinery, Equipment & Furniture	2,009
ZARDI facilitated	• Security services contribution to the		
• Electricity contribution to the ZARDI facilitated	ZARDI provided for 9 zones • Electricity contribution to the ZARDI		
• Piped water contribution to the ZARDI	provided for 9 zones		
facilitated	• Piped water contribution to the ZARDI		
• Staff meetings, performance and	for 9 zones		
<ul><li>recognition activities facilitated</li><li>Cleaning materials procured</li></ul>	• 14 NAADS staff fully appraised.		
• ZADO staff welfare activities facilitated	Annual leave for 27 NAADS staff		
<ul> <li>ZADO Office running expenses</li> </ul>	processed and partially taken.		
facilitated			
<ul> <li>Travel for Support Staff facilitated</li> <li>Follow up on VFM &amp; Limited Audit recommendations undertaken</li> </ul>	• Statutory Audit for FY 2018/19 coordinated		
<ul> <li>Travels abroad facilitated</li> <li>NAADS Staff training facilitated</li> <li>NAADS Motor vehicles insured</li> </ul>			
comprehensively <ul> <li>NAADS Board of survey undertaken</li> </ul>			
NAADS Assets tracked			

**Reasons for Variation in performance** 

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	596,839
		External Financing	0
		AIA	0

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

### **QUARTER 1: Outputs and Expenditure in Quarter**

roject in Northern Uganda supported i.e 1,633 acres of bush cleared;3000 acres and prepared & 9,000 tons of seed cares lanted;3,000 acres weeded;6000 ltrs lanted;3,000 acres weeded;6000 ltrs lanted;3,000 acres weeded;6000 ltrs pplied to seed cane; 225 kms of farm pplied to seed cane; 225 kms of farm sistributed to farmers including vulnerable cleared at Attak site ploughed at Attak site planted on 3,103 acres planted on 3,	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul> <li>Jojet in Northern Uganda supported te Sugar Cane Out Growers Coorearive 224006 Agricultural Supplies 49,04</li> <li>Josa cares of bush clared;3000 arcs seed care districts of Anuru &amp; Lanwo to empower landing outpones weeded;5000 Vis. 55.566 apples seedlings procured &amp; Sudder persons in the Sub-region.</li> <li>Josaber S, Bartellizer V, Josaber S, Bartellizer</li></ul>	(i) 4,762 HHs under Atiak Sugarcane	ontinued supporting the members of Atiak	Item	Spent
1.653 acres of bush cleared;3000 acres       Society Limited in Northern Uganda         Martel;3.000 acres weed;3000 tays       Society Limited in Northern Uganda         Martel;3.000 acres weed;40000 itrs       First ploughing acress of bush clearing; 1.010 acres was bush         Sistbuted to farmers including volterable groups including women,       Youths & older prostors in the Sub-region.         Systems including volterable groups including women,       Youths & older prostors.         Y 35:35 Banana suckers(tissue       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site         vill 41:667 Cashew mut seedings       Ploughed at Atiak site	project in Northern Uganda supported i.e			49,047
Jamied: 3.000 acres weedd:6000 Irs and uplif livelihoods of the mostand uplif livelihoods of the mostpriled to seed care; 225 kms of farm and sexabilishedvulnerable groups: lociding women, youths & older persons in the Sub-region. Societ progress is as in clicated below; ? Bosh clearing: 1.010 acres was bush istributed to farmers including vulnerable groups: locid at Atiak site ? First ploughing: 877 acres of land was ploughed at Atiak site ? Bosh clearing: 2.307 acres of land was ploughed at Atiak site ? Second ploughing: 1.318 acres was ammers including vulnerable groups: locid at Atiak site ? Harrowing : 2.307 acres of land was ? Second ploughing: 1.318 acres was ammers including vulnerable groups: dep. youths, void 1.467 Cashew nut seedlings and uplif livelfing: 1.318 acres of seed cane were ? Furrowing: 2.307 acres of land was ? Fourowing: 2.307 acres of land was ? Second at Atiak site ? Harrowing : 2.307 acres of land was ? Furrowing: 2.307 acres of land was ? Second at Atiak site ? Furrowing: 2.307 acres of land was ? Second and ease site ? Furrowing: 2.307 acres of land was ? Second and site ? Furrowing: 2.307 acres of land was ? Second acres ? ?	21,633 acres of bush cleared;3000 acres		22 1000 righteutarial supplies	19,017
Identicides & 300.000 kgs Pertilizer       vulnerable groups including vulnerable         projector seed.creatings procured for       Specific progress is as indicated below;         vi) S.5.556 apples seedlings procured for       Pertor ploughing: 877 acres of land was         vii) 83.333 Banan suckers(tissue       ploughed at Atiak site         ultured) procured and distributed to farmers       Ploughed at Atiak site         vii) 14.607 Cashw nut seedlings       Plateat Atiak site         vii) 20.5556 applex nut seedlings       Plateat Atiak site         vii 20.505 applex nut seedling applex nut seedling vii 151 acres of seed cane were       Plateat Atiak site         vii 20.505 Applex Applex Atiak site       Vii 20.505 Applex Atiak site         vii 20.505 Applex Applex Atiak site       Vii 20.505 Applex Atiak site         vii 20.505 Applex Applex Atiak site       Vii 20.505 Applex Atiak site         vii 20.505 Applex Applex Applex Atiak site       Vii 20.505 Applex Atiak site         vii 20.505 Applex Atiak site       Vii Atiak site         vii 20.505 Applex Atiak site       Vii Atiak site         10.505 Applex Applex Applex Atiak site       Vii Atiak site         10.5	and prepared & 9,000 tons of seed cane			
pliel to seed care: 225 kms of fam and sextabilisedyouths & older persons in the Sub-region. Sach apples seedlings procured & sitribute to farmers including vulnerable (9 k3333 Banana suckers(riscue volnerable group)youths & older persons in a indicated below; ? Bush clearing: 1.010 acres was bush istribute to farmers including vulnerable (9 k18,333 Banana suckers(riscue) volnerable group)youth & Sub end (1 k1				
Sake stabilished       Specific progress is as indicated below;         9 (5) 5556 apples seedlings provide       Specific progress is as indicated below;         with Stab clearing: 1.010 acress was bush       cleared at Atiak site         ultured) procured and distributed to farmers       ploughed at Atiak site         poughed at Atiak site       ploughed at Atiak site         provend & distributed to farmers       ploughed at Atiak site         provend & distributed to farmers       ploughed at Atiak site         provend & distributed to farmers       ploughed at Atiak site         provend & Atiak site       ploughed at Atiak site         ? Farrowing: 2.307 acres of land was       ploughed at Atiak site         ? Barrowing : 2.307 acres of seed cane were       ? Seed cane: 9.284 tons of seed cane were         900 Helfers - Dairy cattle       ? Weeding: 151 acres of seed cane were         917 improved pigs(Gilts/Boars)       ? Fartilizers: 3.128 bags of DAP fertilizer         92 improved pigs(Gilts/Boars)       * 632,187 Banana tissue Cultured planting         Unerable groups' esp. youths, women,       * 166,695 Cashew nut seedlings have been         75,000 Kgs of Sorghum seed       * 064,695 Cashew nut seedlings have been         50,000 Of ras seedlings       * Orducted verification of improved pigs         61,655 Cashew nut seedlings have been       * Conducted verification of availib				
9: 55:55 apples seedIngs procured &       ? Bush clearing: 1.010 acres was bush         roups       ? First ploughing: 877 acres of land was         y18:33:33 Banana suckers(tiks)       ? First ploughing: 877 acres of land was         ultured) procured and distributed to runs       ? Second ploughing: 1.318 acres was         mems: incluing vulnerable group?       ? Harrowing: 2.719 acres of land was         y11: Livstock matricials procured for       ? Furrowing: 2.719 acres of land was         y11: Livstock matricials procured for       ? Furrowing: 2.719 acres of land was         y11: Livstock matricials procured for       ? Furrowing: 2.719 acres of land was         y11: Livstock matricials procured for       ? Furrowing: 2.719 acres of land was         y11: Livstock matricials procured for       ? Furrowing: 2.719 acres of land was         y11: Livstock matricials procured for       ? Harrowing: 2.719 acres of land was         y10: Livstock matricials procured for       ? Buscome for low acres         y10: Livstock matricials procured for       ? Buscome for low acres         y10: Seeds for foos descrivity procured for       ? G32.187 Banana tissue Cultured planting         y10: Seeds for foos orghum seed       : 66:605 Cashew nut seedlings have been         y10: Soud Kg of Bana seed       : 66:605 Cashew nut seedlings have been         y10: Livstock matricials procured for distributed in unroper plips       : Conducte				
<ul> <li>istributo to Tarmers including vulnerable cleared at Atiak site</li> <li>vi) 83.333 Banana suckers(tissue</li> <li>vi) 83.333 Banana suckers(tissue</li> <li>vi) 83.333 Banana suckers(tissue</li> <li>vi) 84.333 Banana suckers(tissue</li> <li>vi) 84.637 Casker nut seedlings</li> <li>vi) 84.667 Casker nut seedlings</li> <li>vi) 84.667 Caskers nut seedlings</li> <li>vi) 14.667 Caskers nut seedlings</li> <li>vi) 14.667 Caskers</li> <li>vi) 14.667 Caskers<td></td><td></td><td></td><td></td></li></ul>				
<ul> <li>Pirsk ploughing: 877 acres of land was</li> <li>Pirsk ploughing: 877 acres of land was</li> <li>Pisch ploughing: 1.318 acres was</li> <li>Pisch ploughing: 1.3128 acres</li> <li>Pisch ploughing: 1.318 acres was</li> <li></li></ul>				
<ul> <li>vi) Ši.333 Banana suckers(tissue ulured) procured and distributed to runal "second ploughing: 1.318 acres was ploughed at Atiak site ? Econd ploughing: 1.318 acres was ploughed at Atiak site ? Harrowing : 2.307 acres of land was isribution to runal &amp; urban farmers increved at Atiak site ? Furrowing : 2.191 acres of land was firsthution to runal &amp; urban farmers increved at Atiak site ? Seed cane: 9.284 tons of seed cane were eveed ?</li> <li>75 ceed cane: 9.284 tons of seed cane were weeded ? Fertilizers: 3.128 bags of DAP fertilizer</li> <li>97 improved pigs(Gilts/Boars)</li> <li>ii) Seeds for food security procured for the establishment of 1.405 acres of banana for 2.810 households</li> <li>97 currow Maize seed . 6.669 Cashwe unt seedings have been procured and delivered for 57 DLGs, for the establishment of 1.405 acres of valueana for 2.810 households</li> <li>900,850 Gross seedings</li> <li>406,851 Dags of Cassava Cuttings 60,851 Cashwe unt seedings have been procured and delivered for 57 DLGs, for the establishment of 1.405 acres of valueana for 2.810 households</li> <li>901,851 Mangoes seedlings</li> <li>406,657 S kgs of onion seed</li> <li>465,600 Citrus seedlings</li> <li>466,675 Kgs of onion seed</li> <li>466,675 Kgs of onion seed</li> </ul>	Ũ			
ultured) procured and distributed to runal? Second ploughing: 1,318 acres was arrowed at Atiak siterocured & distributed to farmers to Livestock materials procured for stribution to runal & urban farmers neulding vulnerable groups' esp. youth, ? Geed cane: 9,224 tons of seed cane were planted on 3,103 acresyomen, PWDs and older persons i.e. 000 Heifers – Dairy cattle? Horrowing: 2,719 acres of land was furrowed at Atiak site (Purrowing: 2,719 acres of seed cane were planted on 3,103 acresyomen, PWDs and older persons i.e. 015 Seeds for food security procured for istribution to rural farmers including ulterable groups' esp. youths, women- distribution to rural farmers including ulterable groups' esp. youths, women- tistribution to rural farmers including ulterable groups' esp. youths, women- tistribution to rural farmers including ulterable groups seedings<632,187 Banana tissue Cultured planting materials procured and delivered to 57 DLGs, for the establishment of 1,405 activered for 28 DLGs, for the establishment of 2,381 for 238 thoson, Mpgi, Wakiso, Mityana, Kabarole, Dushenyi, Maaska and Mbarara distribution to rural farmers including ulterable groups5,000 Quo Tea seedlings 40,625 Bugs of Cassava Cuttings 60,657 Kgs of onion seed. Conducted verification of inproved pigs titist. • Conducted verification of availability of he establishment of 2,381 for 238 bushenyi, Maaska and Mbarara develution criteria for potential suppliers and curried out an ascertainment exercise at NAGRC&BD farm to procure 648 beifers-duirs cuttle• 2,434.437 tons of maize seed procured and delivered to 152 DLGs as well as to constituencies. For the establishment of 238,34 acres of Maize benefiting 121,722 households • Verification o		1 6 6		
<ul> <li>princess including vulnerable groups</li> <li>proghed at Atiak site</li> <li>prarowing : 2,207 acres of land was</li> <li>prarowing : 2,070 acres of land was</li> <li>proved at Atiak site</li> <li>proved proved proved proved at Atiak site</li> <li>proved proved and delivered to 157</li> <li>proved at Atiak site</li> <li>proved at Atiak site</li> <li>proved at Atiak site</li> <li>proved proved at Atiak site</li> <li>proved proved prove</li></ul>				
<ul> <li>4.67 Cashew nut seedlings' proved at Atiak site</li> <li>9. Harrowing : 2.307 acres of land was</li> <li>9. Furrowing : 2.719 acres of land was</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed cane : 9.284 tons of seed cane were</li> <li>9. Seed series provides: Seed in the stabilishment of 1.405</li> <li>20.00 Kgs of Seen seed</li> <li>9. Conducted verification of improved pigs</li> <li>(iii) Koers on sublishment of 2.381 for 238</li> <li>10.66.75 Kgs of onion seed</li> <li>10.66.75 Kgs of onion seed</li> <li>9. Conducted verification of availability of</li> <li>10.66.75 Kgs of onion seed</li> <li>9. Canducted verification of availability of</li> <li>10.66.75 Kgs of onion seed</li> <li>9. Canducted verification of availability of</li> <li>10.66.75 Kgs of onion seed</li> <li>9. Canducted verification of availability of</li> <li>10.68.50 Kiewere and Karan and wealbandine cireria for protential suppliers and carried out an ascertainment</li> <li>9. Canducted verification of availability of</li> <li>10.68.67 Kigs of onion seed</li> <li>9. Canducted verification of availability of</li> <li>10.68.67 Kigs of onion seed</li> <li>9. Canducted verification of availability of</li> <li>10.68.67 Kigs of onion seed</li>     &lt;</ul>	farmers including vulnerable groups			
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suppliers and carried out an ascertainment exercise at NAGRC&DB farm to procure 6486 heifers-dairy cattle • 2,434.437 tons of maize seed procured and delivered to 125 DLGs as well as to constituencies through the members of Parliament under the food security initiative for constituencies, for the establishment of 243,444 acres of Maize benefiting 121,722 households • Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings				
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<ul> <li>benefiting 121,722 households</li> <li>Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings</li> </ul>		initiative for constituencies, for the		
• Verification of tea seedling nurseries completed in Kabale and Sheema districts and procurement of 403,393 seedlings				
completed in Kabale and Sheema districts and procurement of 403,393 seedlings				
and procurement of 403,393 seedlings				
initiated.				
		initiated.		

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in	Expenditures incurred in the	UShs
	Quarter	Quarter to deliver outputs	Thousand

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

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

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

Lack of quality bean seed and sorghum seed on the market

Total	49,047
GoU Development	49,047
External Financing	0
AIA	0
Output: 15 Managing distribution of agricultural inputs	

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

Total	4,340,163
GoU Development	4,340,163
External Financing	0
AIA	0

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

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul> <li>Outputs Planned in Quarter</li> <li>Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted</li> <li>Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated</li> <li>Mobilization and preparation of farmers and other value chain actors for support of production and value chain devt interventions undertaken</li> <li>Validation exercises for establishment of Kabarole &amp; Kasese agro-industrial parks for Rwenzori Agri-LED program undertaken</li> <li>OWC officers on Rwenzori Agri-LED program facilitated</li> </ul>	Quarter • Participated in the one-week national agricultural and trade exhibition in Jinja held from 4th to 12th July 2019 • Participated in the Uganda-Perak Expo in Malaysia as part of a deliberate effort to link with export markets for Ugandan produce	Quarter to deliver outputs Item 227001 Travel inland	
	<ul> <li>NARO, representatives from Kabarole and Kasese DLGs and Municipal Councils.</li> <li>Two committees for Physical Infrastructure and another for Investment</li> </ul>		

#### **Reasons for Variation in performance**

GoU Development 84,664	
External Financing 0	
AIA 0	

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

× 8/ 8			
•Joint routine and periodic monitoring	• Held the NAADS 5th Annual Review	Item	Spent
conducted	meeting for FY 2018/19 on 22nd August	221002 Workshops and Seminars	360,712
•Policy Monitoring and Supervision	2019. Participants included key	227001 Translinian d	(2.8(2)
undertaken	stakeholders from MAAIF, UNFFE,	227001 Travel inland	62,862
•Stakeholder engagement activities at	UCA, OWC, DLGs, MDAs, private		
other National, Regional and District level			
carried out	farmers among others. A report of the		
<ul> <li>National annual review and planning</li> </ul>	proceedings was prepared & its highlights		
meeting held	various operational & policy issues and		
<ul> <li>Review ,redesign &amp; update of the</li> </ul>	recommendations		
NAADS databases undertaken	<ul> <li>Two Joint NAADS and OWC meetings</li> </ul>		
<ul> <li>Thematic study on cassava value chain</li> </ul>	were held on 5th July 2019 and another		
analysis initiated	follow up meeting was held on 15th/08/19		
•Internet Service subscriptions – Fixed &	in Kawanda to strengthen synergy and		
Mobile procured	communication between NAADS and		
<ul> <li>Servicing of computers, servers, Door</li> </ul>	OWC Secretariat for coordinated strategic		
Access systems & related accessories	planning on various NAADS/OWC		
undertaken	interventions.		
<ul> <li>Microsoft Licenses, Mail Server</li> </ul>	<ul> <li>Key stakeholder engagement activities</li> </ul>		
Certificate, Email Security subscription,	carried out during the period were: (i) pre-		

### Vote: 152 NAADS Secretariat QUARTER 1: Outputs and Expenditure in Quarter

IP Phones Licenses procured •Quarterly NAADS Secretariat planning and review meetings held •Evaluation study on NAADS interventions undertaken •Quarterly, annual and other Programme reports prepared & produced •Database & Data Management undertaken JASAR fieldwork activities in the Ankole, Kigezi,Tooro & Bunyoro to review progress on implementation of NAADS interventions on wealth creation; (ii) Local Government Budget consultative workshops organized by MoFPED September/ October 2019; (iii) Joint Agriculture sector working group strategic planning and review meetings

Terms of reference for review of the functionality & reporting on the online database system were developed and procurement process initiated.
Prepared TORs and initiated procurement process for consultancy services to undertake a cassava value chain analysis study.

•NAADS Cumulative Annual Performance report FY 2018/19 was prepared and shared with various stakeholders at the NAADS Annual Review Meeting as well as the JASAR, in August, 2019.
•Initiated procurement process to proof read and publish various NAADS reports

i.e. Annual report FY 2018/19 and the value chain analysis study reports for Tea, Fruits & cattle dairy

•Constituted a joint technical working committee, prepared TORs and initiated process to carry out impact evaluation of NAADS interventions for Wealth creation.

•Updated the NAADS Secretariat databases including Seasonal reports from DLGs (Season 2019A) & data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 to inform the planning process for subsequent seasons & also provide information to various stakeholders.

#### **Reasons for Variation in performance**

423,573	Total	
423,573	GoU Development	
0	External Financing	
0	AIA	

Capital Purchases

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

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
drives •4 Desktop computers and 4 printers procured •Office Ac units procured & installed	<ul> <li>Statement of requirements developed and procurement process initiated for procurement of ICT equipment for backup servers, desktop computers and printers.</li> <li>Initiated procurement process for of 5 (five ) ACs units</li> </ul>		Spent
•Office Ac units procured & installed	• Initiated procurement process for of 5 (		

**Reasons for Variation in performance** 

Tota	L 0
GoU Developmen	t 0
External Financing	g 0
AIA	. 0

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

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
•Assessment of potential beneficiaries for	• Identified and compiled schedules of	Item	Spent
agro machinery interventions undertaken •Technical inspection, verification and monitoring of agro machinery interventions •Feasibility studies for capital works undertaken •Procurement initiated for 13 small,	<ul> <li>potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling equipment, tractors, water for agro- production).</li> <li>Conducted field assessment exercise of 37 potential beneficiaries for milk coolers.</li> </ul>	281504 Monitoring, Supervision & Appraisal of capital works	55,497
		312202 Machinery and Equipment	1,243,432
medium & 1 large scale Grain Milling equipment (Maize, Rice, oil) procured for distribution in all regions of Uganda • Procurement initiated for 10 Milk coolers and matching generators procured for distribution to Dairy farmers associations in Southwestern, North and Central Uganda	<ul> <li>Initiated procurement for consultancy services for conducting feasibility studies for fruit processing plants for greater Masaka and Busoga.</li> <li>Identified and compiled schedules of potential beneficiaries' agro machinery interventions (i.e. milk coolers, milling</li> </ul>		
•Procurement initiated for 47 tractors and	equipment, tractors, water for agro- production).		
<ul> <li>matching implements for distribution to all regions of Uganda for agricultural</li> <li>Mechanization</li> <li>6 appropriate household level irrigation systems procured for distribution to</li> </ul>	• 16 sets of maize milling equipment and 6 sets feed milling equipment delivered and installed at the respective beneficiary sites in various district across the country.		
farmers in all regions of Uganda •Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus a Pineapples procured & 4 fruit processin	<ul> <li>Procurement of 20 tractor and matching implements initiated</li> <li>Contracts signed with the service providers particularly: Engineering</li> </ul>		
facilities established in Yumbe, Kayunga, Nakaseke, Nwoya, & feasibility studies undertaken for Greater Masaka & Greater Busoga areas	Solution Ltd for provision of training services for 340 tractor operator trainees. • Contracts signed for provision transportation services for the 280 tractors		
Dusoga areas	to 119 DLGs. Deliveries for the tractor scheduled to start in November, 2019 upon completion of training in most		
	<ul><li>stations.</li><li>Construction works for the expansion</li></ul>		
	and completion of the Yumbe Mango Factory on-going- currently at 15% progress		
	<ul> <li>pineapple process equipment for Kayunga pineapple processing facility delivered and installation works on-going</li> <li>Procurement of 1 MT/Hr multifruit processing equipment for Kapeka, Nakaseke district initiated</li> </ul>		

#### **Reasons for Variation in performance**

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

Total	1,298,928
GoU Development	1,298,928
External Financing	0
AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings	

### **QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NAADS Office furniture & fittings procured	• Initiated procurement process for furniture i.e. 1 coat hanger, 1 (one) conference (round) tables and 8 Visitors Chairs.	Item	Spent
Reasons for Variation in performance			
		Tota	1 0
		GoU Developmen	t 0
		External Financing	g O
		AIA	<b>A</b> 0
Output: 80 Agri-Led Strategic Interve	entions		
Reasons for Variation in performance	<ul> <li>UNRA, REA and NW&amp;SC the key implementers of the physical infrastructure for Kasese Industrial Park have been engaged to provide technical designs for infrastructural works.</li> <li>Commenced the process of assessment of the works to be carried out in the respective industrial parks especially for Kasese industrial parks.</li> <li>Draft Terms of Reference for engaging a consultant for Kabarole Industrial and Business Park (with key deliverables as a Master Plan, Geo-technical &amp; Topographical survey) developed.</li> </ul>	Item	Spent
Keasons jor variation in perjormance		Tota	1 0
		GoU Developmen	t 0
		External Financing	g 0
		AIA	. 0
		Total For SubProgramme	e 6,793,214
		GoU Developmen	t 6,793,214
		External Financing	g 0
		AIA	0
		GRAND TOTAL	7,633,825
		Wage Recurren	t 525,908
		Non Wage Recurren	t 314,702
		GoU Developmen	t 6,793,214
		External Financing	g 0
		AIA	<b>A</b> 0

### **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
Program: 54 Agricu	lture Advisory Services	

Recurrent Programmes

#### Subprogram: 01 Headquarters

**Outputs Provided** 

#### **Output: 06 Programme management and coordination**

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

Development Projects

#### **Project: 0903 Government Purchases**

### **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
<b>Outputs Provided</b>		

#### **Output: 06 Programme management and coordination**

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

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

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

### **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 15 Managi	ng distribution of agricultural i	inputs			
•Procurement opportunities at NAADS Secretariat		Item	Balance b/f	New Funds	Total
	r engagement through the Media bublicity activities undertaken	211103 Allowances (Inc. Casuals, Temporary)	110,000	0	110,000
<ul> <li>Technical Supervision</li> </ul>	echnical Supervision of NAADS interventions in various nes undertaken	221001 Advertising and Public Relations	275,000	0	275,000
zones undertaken		221002 Workshops and Seminars	120,420	0	120,420
	ted for input distribution •Office - OWC •OWC Office running	222003 Information and communications technology (ICT)	30,000	0	30,000
	water & electricity paid	223003 Rent - (Produced Assets) to private entities	648,000	0	648,000
•OWC Secretariat Rou	tine field monitoring & inspection	223006 Water	1,226	0	1,226
visits undertaken •OWC at regional & internatio	C Stakeholder consultative activities	227001 Travel inland	196,318	0	196,318
		227002 Travel abroad	50,000	0	50,000
	action activities facilitated •OWC ion and review activities undertaken	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	leet serviced and maintained.	228002 Maintenance - Vehicles	694,873	0	694,873
		Total	2,145,837	0	2,145,837
		GoU Development	2,145,837	0	2,145,837
		External Financing	0	0	0
		AIA	0	0	0

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

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

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

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

### **QUARTER 2: Revised Workplan**

UShs Thousand		Estimated Funds Available in (from balance brought forwar		ted releaes)		
Capital Purchases						
Output: 76 Purchase	e of Office and ICT Equipment	, including Software				
•2 Server Backup Hard Drives procured •4 Desktop		Item		Balance b/f	New Funds	Total
computers and 4 printers & installed	s procured •Office AC units procured	312213 ICT Equipment		33,000	0	33,000
~			Total	33,000	0	33,000
			GoU Development	33,000	0	33,000
			External Financing	0	0	Ċ
			AIA	0	0	(
Output: 77 Purchase	e of Specialised Machinery & E	Equipment				
	oment (small scale and Medium scale	Item		Balance b/f	New Funds	Total
o for Mango, Citrus and construction works for the	Pineapples procured as well as he facilities	281504 Monitoring, Supervision & a works	Appraisal of capital	84,544	0	84,544
	plemented for purchase of 47	312202 Machinery and Equipment		6,456,568	0	6,456,568
nousehold level irrigatio	plements & 22 appropriate n systems		Total	6,541,112	0	6,541,112
Procurement proceses in	nplemented for purchase of 13 small,		GoU Development	6,541,112	0	6,541,112
nedium & 1 large scale	Grain Milling equipment (Maize,		External Financing	0	0	(
Rice, oil) as well as 10 generators	Milk coolers and matching		AIA	0	0	(
	ntial beneficiaries for agro- vii)Technical inspection, verification machinery undertaken					
(ix) Feasibility studies for	or capital works undertaken					
Output: 78 Purchase	e of Office and Residential Fur	niture and Fittings				
NAADS Office furniture	e & fittings procured	Item		Balance b/f	New Funds	Total
		312203 Furniture & Fixtures		50,000	0	50,000
			Total	50,000	0	50,000
			GoU Development	50,000	0	50,000
			External Financing	0	0	(
			AIA	0	0	(
			GRAND TOTAL	41,249,215	0	41,249,21
			Wage Recurrent	20,317	0	20,31
		1	Non Wage Recurrent	187,922	0	187,92
			GoU Development	41,040,976	0	41,040,97
			External Financing	0	0	
			AIA	0	0	