

Vote:152

NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	0.546	0.546	25.0%	25.0%	100.0%
	Non Wage	1.343	0.316	0.015	23.5%	1.1%	4.8%
Dev.	GoU	148.500	31.482	9.377	21.2%	6.3%	29.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		152.028	32.344	9.939	21.3%	6.5%	30.7%
Total GoU+Ext Fin (MTEF)		152.028	32.344	9.939	21.3%	6.5%	30.7%
	Arrears	2.940	2.940	0.153	100.0%	5.2%	5.2%
Total Budget		154.968	35.284	10.092	22.8%	6.5%	28.6%
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		154.968	35.284	10.092	22.8%	6.5%	28.6%
Total Vote Budget Excluding Arrears		152.028	32.344	9.939	21.3%	6.5%	30.7%

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	152.03	32.34	9.94	21.3%	6.5%	30.7%
Total for Vote	152.03	32.34	9.94	21.3%	6.5%	30.7%

Matters to note in budget execution

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The NAADS Secretariat approved budget for the FY 2020/21 is UGX 152.028Bn; and by end of Quarter One for the period July– September 2020 UGX 32.344 (21.3%) had been released. Out of the budget released, a total of UGX 12.704Bn (39.3%) was spent on the various interventions for provision of agricultural inputs for crops, livestock ,value addition equipment & agro machinery to farmers and or farmers groups for season 2020B as well as offsetting outstanding balances on prior year commitments.

Accordingly, the unspent balances are funds meant to meet payments for agricultural supplies within planting Season 2020 B, which stretches from first to second quarter (August/September – October/November 2020); 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. Hence addition payments to be effected in subsequent quarters.

It's worth noting however that distribution of seedlings and other planting materials will be done during season 2021A following the Forecast of a scenario of normal to below normal September to December, 2020 rainfall Season characterized by dry spells over most parts of the country by the Uganda National Metrological Authority.

During the course of quarter, 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 value addition equipment (equipment for fruit processing facilities)
- Forecast of a scenario of normal to below normal September to December, 2020 rainfall Season 2020B characterized by dry spells over most parts of the country by the Uganda National Metrological Authority that led to rescheduling of distribution of seedlings and other planting materials to the season 2021A.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0154 Agriculture Advisory Services		
0.301 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: Payments to service providers (Telecommunications, guard and security services, electricity and medical expenses) which are effected after rendering services; while cumulative gratuity expenses are effected at the end of the Financial Year	
<i>Items</i>		
125,498,250.000 UShs	213004	Gratuity Expenses
	Reason: Payments for cumulative gratuity expenses are effected at the end of the Financial Year	
106,472,218.000 UShs	213001	Medical expenses (To employees)
	Reason: Payments for medical expenses is paid in line with contract agreements with service providers	
16,900,000.000 UShs	223005	Electricity
	Reason: Payments to service providers for electricity are effected after rendering services	
16,015,152.000 UShs	222001	Telecommunications
	Reason: Payments to service providers for telecommunications are effected after rendering service.	
15,935,000.000 UShs	223004	Guard and Security services
	Reason: Payments to security service providers are effected after rendering service.	
22.086 Bn Shs	SubProgram/Project :0903 Government Purchases	

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Reason: Funds meant to meet payments for agricultural supplies within planting Season B, 2020; the period of payment stretches from first to second quarter (August/September – October/November 2020);	
Lengthy and complex procurement processes involving international competitive bidding procurement and importation of hoes, value addition equipment (equipment for fruit processing facilities)	
<i>Items</i>	
12,624,257,714.000 UShs	224006 Agricultural Supplies
Reason: • Funds meant to meet payments for agricultural supplies within planting Season B, 2020 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; the period of payment stretches from first to second quarter (August/September – October/November 2020)	
5,296,270,000.000 UShs	312202 Machinery and Equipment
Reason: • Lengthy and complex procurement processes involving international competitive bidding procurement and importation of hoes, value addition equipment (equipment for fruit processing facilities)	
2,707,050,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: • Operation Wealth Creation subversion funds facilitate agricultural input and are spent in line within the agricultural season	
300,000,000.000 UShs	312104 Other Structures
Reason: • Delay in approval of Master plan for Kabarole agro-industrial and business park	
201,000,000.000 UShs	312101 Non-Residential Buildings
Reason: • Rent to private entities is paid in line with contract agreements with service providers	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Acreage/units of priority and strategic commodities established.	Number	343,480	172,409
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.25%	1.07%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.25%	1.07%

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Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	38
Sub Programme : 0903 Government Purchases			
KeyOutPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	38
KeyOutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of farming households supplied with agricultural inputs	Number	530848	321049
Quantity of inputs distributed by enterprise	Number	47286408	6755205
KeyOutPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of field verification and inspection exercises conducted	Number	8	3
No. of field supervisory exercises conducted	Number	6	2
KeyOutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of farmer groups supported with value addition equipments	Number	9	0
No. of farmer groups supported in management of value addition equipment	Number	9	0
No. of value chain studies conducted for selected priority and strategic commodities	Number	8	2

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KeyOutPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	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 activities implemented during the quarter including 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 2020/21 over Season 2020B.

It's worth noting however that distribution of seedlings and other planting materials was rescheduled to season 2021A following the forecast of a scenario of normal to below normal September to December, 2020 rainfall Season characterized by dry spells over most parts of the country by the Uganda National Metrological Authority.

a) Food security and strategic crop interventions:

- i. 1,257.65 tons of Maize seed procured and delivered to 134 DLGs and 21 Municipalities as well as to Constituencies under the food security initiative for establishment of 125,765 acres of maize to benefit an estimated 251,530 households including youths, women, older persons, PWDs and other vulnerable groups.
- ii. 3,354 bags of Irish seed potato were procured and delivered to 23 District Local Governments as part of the COVID-19 food security response intervention for establishment of 519 acres for 1118 households
- iii. 534.628 tons of Bean seed were procured and delivered to 100 DLGs and 16 Municipalities to establish 22,276 acres for 44,552 households including youths, women, older persons, PWDs and other vulnerable groups.
- iv. 10 tons of Sim-sim seed were procured and delivered to Kitgum Farmer's Association to establish 3,333 acres for 3,333 households including youths, women, older persons, PWDs and other vulnerable groups.
- v. 77 tons of Sorghum seed were procured and delivered to three (3) DLGs (Obongi, Moyo and Katakwi) to establish 19,250 acres for 19,250 households including youths, women, older persons, PWDs and other vulnerable groups.
- vi. 4,780,450 Tea seedlings were procured and distributed to farmers in Zombo and Sheema districts to establish 956 acres
- vii. 102,123 Apple seedlings procured and delivered to 11 DLGs and 3 Municipalities to establish 309 acres for 619 households.

b) Livestock /Stocking Materials

- i. Issued call of Orders for supply and distribution of 1782 dairy heifers i.e. 1,658 heifers to women leaders in 107 DLGs and 442 beneficiaries in 27 DLGs ; selection and delivery on going
- ii. Initiated procurement of 8,186 pigs for distribution to farmers in
- iii. 6,000-day old layer chicks, 14,400 kg of chick and duck mash, 12,000 kg of growers' mash procured and delivered chicks and poultry feeds to special interest groups including youths and women
- iv. Procured and delivered test and diagnostic kits for livestock items to aid in technical inspection and verification of the animals for supply of quality stock to farmers. These included ; 7 diagnostic test kits for Contagious Bovine Pleuropneumonia, 6,000 Crovails Tubes ,10 pkts of arm length pregnancy diagnosis gloves, 10 pkts of Surgical gloves,10 pieces of pin point ear tags applicators for afrilex tags, 25 pairs of gum boots, 60 packets of vacutainers, 60 packets of needles and 25 overalls.

c) Support to sugarcane production in Northern Uganda

Continued supporting the sugarcane production activities in Northern Uganda to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. During the period under review, activities were mainly concentrated in Palabek Kal site, Lamwo district and specific progress is as indicated below;

- First ploughing: Cumulatively ploughed 5,907.65 acres out of 4,880 acres (121.1 % progress); 1,476.67 acres ploughed during Q1, FY 2020/21
- Second ploughing: Cumulatively ploughed 5,726.68 acres out of 4,880 acres (117.35% progress); 1,342.02 acres ploughed during Q1, FY 2020/21.
- Land harrowing: Cumulatively harrowed 5,697.44 acres out of 4,880 acres (116.8 % progress); 1,794.2 acres harrowed during Q1, FY 2020/21
- Land furrowing: Cumulatively furrowed 5,630.49 acres out of 4,880 acres which (115.4 % progress); 1,745.86 acres furrowed during Q1, FY 2020/21
- Seed cane: Cumulatively procured and delivered 14,982.3 tons out of 14,640 tons of seed cane (102.3 % progress); 3,871 tons procured and

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delivered during Q1 FY 2020/21.

- DAP Fertilizer application: Cumulative 4,994 bags (50 kgs bag) of DAP fertilizer out of 4,880 bags applied to plant sugar cane (102.3 % progress); 1,632 bags applied during Q1, FY 2020/21
- Planting: 4,994.1 acres out of 4,880 acres has been planted (102.3% progress); 1289.79 acres planted during Q1, FY 2020/21
- UREA Fertilizer application: 1,420 bags (50 kgs bag) of Urea fertilizer out of 4,880 bags applied to sugar cane (29% progress); all the 1,420 bags applied during Q 1 FY 2020/21
- Chemical weeding: 4,994.1 acres of sugar cane weeded using a combination of Ametryn and 2-4 D. this is out of 4,880 acres, represents (102.3% progress); 4502.1 acres weeded during Q 1 FY 2020/21
- Farm roads: 123.8 kms of farm roads have been established in sugarcane fields.

d) Agro machinery and farm implements

- Initiated the procurement of 2,500,000 hand hoes for distribution to rural farming households across the country

e) Value addition Equipment & Supportive Infrastructure

- Initiated Procurement of a consultant to develop designs and specifications to guide procurement of the additional structural developments& essential equipment for optimal operation of the 5MT/hr Yumbe mango-processing factory.
- Carried out review of specifications to kick-start procurement process & for installation of 1 MT/Hr multifruit processing equipment at Namunkeker, Kapeeka Industrial park
- Initiated Procurement of consultancy services for civil works and engineering designs for establishment of a 12 MT/Hr multi-fruit processing equipment established in Nwoya District
- Conducted asituational assessment to guide development of the detailed requirements for procurement and installation of one set of complete maize & feed milling facility in Rwibaale, Kyenjojo.
- Carried out one bench marking exercise on existing mini dairy processing facilities guide determination of the scope and development for Four (04) sets mini dairy processing equipment in four (4) regions across the country.
- Initiated procurement for a consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region.

f) AgriLED Strategic Interventions

- Initiated procurement process for consultant to carryout Architectural and Engineering designs and tender documents for establishment Kapeeka and Kasese RFSCs.

g) Supported management of input distribution

- Conducted one technical supervision exercise for various agricultural inputs for planting & livestock materials, Agro-machinery and value addition equipment delivered and distributed to farmers between 2018/19 and 2019/20 in 7 sub zones of Rwebitaba, Buginyanya, Nabuin, Ngetta, Mukono, Abi & Kigezi and 32 district local governments.
- Conducted one verification exercise of seeds for food security crops, namely maize, bean, sorghum, and sim-sim among companies prior to distribution of inputs to farmers.
- Carried out one verification exercise of vegetative planting materials- mango, citrus, and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple Suckers in six clusters.
- Conducted technical inspection at delivery of the following livestock materials; 6,000-day old layer chicks ,14,400 kg of chick and duck mash ,12,000 kg of growers' mash, 6,000 Cryo Vails Tubes, 10 pkts of arm length pregnancy diagnosis gloves, 10 pkts of Surgical gloves, 10 pieces of pin point ear tags applicators for afrilex tags, 25 soft plastic Aprons.
- Conducted an assessment of the performance of the Apple value chain in the 2 clusters covering 4 Districts (Kabale, Rukungiri, Rubanda and Kanungu) in Kachwekano/Kigezi zone and 3 Districts (Kasese, Bunyangabu and Kabarole) in Rwebitaba Zone.

h) Planning Monitoring & Evaluation

- Prepared TORs and initiated process to undertake review of old NAADS Strategic Plan development of NAADS Strategic Plan 2020/21 – 2024/25.
- NAADS Cumulative Annual Performance report FY 2019/20 was prepared and shared with MAAIF & other stakeholders including at the JASAR, in August 2020.
- Updated the NAADS Secretariat databases including Seasonal reports from 83 DLGs for Season 2020A.
- Consolidated and updated data sets of 134 DLGs and 27 Municipal councils on priority commodities (Crops and Livestock) for the medium term 2020/21 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders.
- Updated online database system with beneficiary details for FY 2017/18 (95% of data on beneficiary farmers FY 2017/18 captured in database)Carried out backstopping of selected 20 DLGs in 6 sub zones on use of NAADS M&E reporting tools & submission of seasonal reports & medium term demands

i) Procurement of software and ICT equipment

- Procured 4 software licenses (SSL certificate, Print management software, IP phone licenses, network management software)
- Carried out servicing & maintenance of 02-shared heavy-duty copiers/ printers.

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•10 UPS devices procured and installed for users

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	154.97	35.28	10.09	22.8%	6.5%	28.6%
<i>Class: Outputs Provided</i>	73.92	20.89	7.26	28.3%	9.8%	34.8%
015406 Programme management and coordination	10.12	2.07	1.37	20.5%	13.6%	66.2%
015414 Provision of priority and strategic Agricultural Inputs to farmers	56.66	18.15	5.53	32.0%	9.8%	30.5%
015415 Managing distribution of agricultural inputs	1.76	0.27	0.26	15.3%	14.8%	96.6%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.55	0.00	0.00	0.0%	0.0%	0.0%
015422 Planning, Monitoring and Evaluation	2.84	0.39	0.10	13.7%	3.5%	25.7%
<i>Class: Outputs Funded</i>	19.93	5.31	2.60	26.6%	13.0%	49.0%
015451 Operation Wealth Creation	19.93	5.31	2.60	26.6%	13.0%	49.0%
<i>Class: Capital Purchases</i>	58.17	6.15	0.08	10.6%	0.1%	1.2%
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.12	0.00	0.00	0.0%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	0.13	0.08	0.00	61.3%	3.1%	5.0%
015477 Purchase of Specialised Machinery & Equipment	47.79	5.66	0.07	11.8%	0.1%	1.3%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	20.0%	2.7%	13.6%
015480 Agri-Led Strategic Interventions	9.08	0.40	0.00	4.4%	0.0%	0.0%
<i>Class: Arrears</i>	2.94	2.94	0.15	100.0%	5.2%	5.2%
015499 Arrears	2.94	2.94	0.15	100.0%	5.2%	5.2%
Total for Vote	154.97	35.28	10.09	22.8%	6.5%	28.6%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	73.92	20.89	7.26	28.3%	9.8%	34.8%
211102 Contract Staff Salaries	3.85	0.96	0.84	25.0%	21.9%	87.8%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.04	0.02	19.5%	9.7%	49.8%
212101 Social Security Contributions	0.56	0.08	0.06	14.8%	10.4%	70.5%
213001 Medical expenses (To employees)	0.21	0.13	0.02	62.9%	7.8%	12.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	16.7%	9.9%	59.6%
213004 Gratuity Expenses	0.89	0.13	0.00	14.1%	0.0%	0.0%

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221001 Advertising and Public Relations	0.60	0.01	0.01	2.1%	1.5%	70.4%
221002 Workshops and Seminars	2.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.15	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.05	0.01	35.7%	9.0%	25.1%
221009 Welfare and Entertainment	0.33	0.08	0.02	23.7%	7.3%	30.7%
221010 Special Meals and Drinks	0.18	0.04	0.01	24.2%	6.9%	28.5%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.00	23.2%	4.8%	20.8%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	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	50.0%	4.5%	9.0%
222001 Telecommunications	0.06	0.02	0.00	34.3%	7.6%	22.2%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.17	0.02	0.00	13.3%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.21	0.21	25.0%	25.0%	100.0%
223004 Guard and Security services	0.05	0.02	0.00	33.4%	3.7%	11.0%
223005 Electricity	0.10	0.02	0.00	17.0%	0.0%	0.0%
223006 Water	0.03	0.00	0.00	3.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.02	0.00	25.8%	5.8%	22.5%
224006 Agricultural Supplies	56.16	18.15	5.53	32.3%	9.8%	30.5%
225001 Consultancy Services- Short term	0.09	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.82	0.16	0.00	19.6%	0.0%	0.0%
226001 Insurances	0.70	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.38	0.50	0.36	14.9%	10.7%	71.5%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.72	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.33	0.08	0.06	25.0%	17.8%	71.2%
228002 Maintenance - Vehicles	0.40	0.10	0.08	25.0%	20.4%	81.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.00	50.0%	14.8%	29.5%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	19.93	5.31	2.60	26.6%	13.0%	49.0%
263104 Transfers to other govt. Units (Current)	19.93	5.31	2.60	26.6%	13.0%	49.0%
Class: Capital Purchases	58.17	6.15	0.08	10.6%	0.1%	1.2%
281502 Feasibility Studies for Capital Works	0.20	0.06	0.00	30.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.45	0.10	0.00	22.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.67	0.09	0.06	13.4%	8.7%	64.5%
312101 Non-Residential Buildings	10.20	0.21	0.01	2.1%	0.1%	4.3%
312104 Other Structures	4.30	0.30	0.00	7.0%	0.0%	0.0%

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312201 Transport Equipment	1.52	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	40.00	5.30	0.00	13.2%	0.0%	0.1%
312203 Furniture & Fixtures	0.10	0.01	0.00	10.0%	1.4%	13.6%
312213 ICT Equipment	0.13	0.08	0.00	61.3%	3.1%	5.0%
314201 Materials and supplies	0.60	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.94	2.94	0.15	100.0%	5.2%	5.2%
321605 Domestic arrears (Budgeting)	2.94	2.94	0.15	100.0%	5.2%	5.2%
Total for Vote	154.97	35.28	10.09	22.8%	6.5%	28.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	154.97	35.28	10.09	22.8%	6.5%	28.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.47	3.80	0.71	58.8%	11.0%	18.8%
<i>Development Projects</i>						
0903 Government Purchases	148.50	31.48	9.38	21.2%	6.3%	29.8%
Total for Vote	154.97	35.28	10.09	22.8%	6.5%	28.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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	US\$ Thousand
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Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

		Item	Spent
•NAADS Sec. Programme management ,operations & coordination strengthened	•Salaries to 30 contract staff members paid	211102 Contract Staff Salaries	546,225
•NAADS Sec. Staff training including CPDs undertaken	•Provision of security services for office premises by 09 Uganda Police personnel supervised.	213002 Incapacity, death benefits and funeral expenses	2,978
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	•Office utilities for water & electricity paid for 3 months of the quarter.	221009 Welfare and Entertainment	4,718
•NAADS Secretariat contract & temporary Staff recruited	•Cleaning of office premises supervised for the 3 months of the quarter	221017 Subscriptions	900
•IFMIS servicing and training of users carried out	•Office Telecommunication services for 3 months period of the quarter facilitated	222001 Telecommunications	4,573
	•Medical insurance services provided to 54 staff through UAP Old Mutual Group.	223004 Guard and Security services	1,965
	N/A		

Reasons for Variation in performance

No new recruitments were carried out during the quarter.

	Total	561,359
	Wage Recurrent	546,225
	Non Wage Recurrent	15,134
	AIA	0
Arrears		
	Total For SubProgramme	561,359
	Wage Recurrent	546,225
	Non Wage Recurrent	15,134
	AIA	0
	GRAND TOTAL	9,938,760
	Wage Recurrent	546,225
	Non Wage Recurrent	15,134
	GoU Development	9,377,401
	External Financing	0
	AIA	0

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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		223004 Guard and Security services	1,965
	•Medical insurance services provided to 54 staff through UAP Old Mutual Group.		
	N/A		

Reasons for Variation in performance

No new recruitments were carried out during the quarter.

	Total	561,359
	Wage Recurrent	546,225
	Non Wage Recurrent	15,134
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	561,359
	Wage Recurrent	546,225
	Non Wage Recurrent	15,134
	<i>AIA</i>	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

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 style="list-style-type: none"> •NAADS Secretariat Programme management ,operations & coordination strengthened •Audit software procured and users trained •NAADS Sec. Staff training including CPDs undertaken •Legal investigations undertaken and ongoing court cases followed up •Capacity building for NAADS BOD undertaken •Tracking for NAADS assets conducted •Field visits on verification & confirmation of deliveries to sampled beneficiaries carried out •Limited audit activities in DLGs conducted •VFM audits targeting segments/specified interventions carried out •Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated •Contracts committee & evaluation committee meetings held •3 Temporary staff facilitated •Capacity building for contracts committee members undertaken •One day trainings for contract managers on PPDA guidelines on contract management conducted •One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level conducted •NAADS Board communication, training and tours undertaken •Performance reviews by BOD Committees conducted •Provision of policies & guidelines by NAADS BOD facilitated 	<ul style="list-style-type: none"> •Salaries to 24 contract staff members paid •10% Employer's & 5% employees' social security contribution to NSSF remitted. •Medical insurance services provided to 53 staff through UAP Old Mutual Group. •22 pieces of Toner cartridges and 50 pieces of computer flash discs procured •Lunch served to 56 NAADS staff during the reporting period. •14 NAADS motor vehicles& 02 motorcycles repaired and 25 NAADS motor vehicle serviced •Procured & fitted 46 Pieces of tyres for 12 vehicles and 6 batteries for 6 vehicles. •One Entrance door repaired and 6 hand wash basin taps replaced •Procured a service provider to provide external legal support services to NAADS on retainer basis for a period of three years. •Carried out follow up on three (3) of court cases & filled for 3 civil suits in the courts of judicature 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 298,582 7,959 57,884 16,595 6,456 18,911 12,720 4,167 214,538 3,493 24,377 59,200 82,631 4,425

Reasons for Variation in performance

Total	811,937
GoU Development	811,937
External Financing	0
AIA	0

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

i)Procurement initiated for Seed & vegetative materials for food security i.e •1,600,000 Kgs of Maize seed ; • 500,000 Kgs beans seed	•1,257.65 tons of Maize seed procured and delivered to 134 DLGs and 21 Municipalities as well as to Constituencies under the food security initiative for	Item 224006 Agricultural Supplies	Spent 5,528,149
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Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

- 165,500 bags of cassava cuttings
 - 300,000 Kgs of sorghum
 - ii) Procurement initiated for Seedlings and planting materials i.e.
 - 32,500,000 Tea seedlings
 - 2,622,400 Citrus seedlings
 - 2,481,481 Mangoes seedlings
 - 333,333 Cashew nut seedlings
 - iii)Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups' i.e.
 - 416 Heifers – Dairy cattle
 - 1,812 Improved Pigs (Gilts & Boers)
 - Identification & Diagnostic Test Kits & support tools
 - iv)Procurement initiated for Seedlings and planting materials i.e.
 - 6,666,667 pineapple suckers
 - 111,111 Apples seedlings
- establishment of 125,765 acres of maize to benefit an estimated 251,530 households including youths, women, older persons, PWDs and other vulnerable groups.
- 3,354 bags seed potato were procured and delivered to 23 District Local Governments as part of the COVID-19 food security response intervention for establishment of 519 acres for 1118 households including vulnerable groups
 - 534.628 tons of bean seed procured and delivered to 100 DLGs and 16 Municipalities to establish 22,276 acres for 44,552 households including vulnerable groups.
 - 10 tons of sim-sim procured and delivered to Kitgum Farmer's Association to establish 3,333 acres for 3,333 households
 - 77 tons of sorghum seed procured and delivered to 3 DLGs (Obongi,Moyo and Katakwi) to establish 19,250 acres for 19,250 households
- 4,780,450 tea seedlings were procured and distributed to farmers in Zombo and Sheema districts to establish 956 acres for 956 households
- Issued call of Orders for supply and distribution of 1782 dairy heifers i.e. 1,658 heifers to women leaders in 107 DLGs and 442 beneficiaries in 27 DLGs ; selection and delivery on going
 - 6,000-day old layer chicks, 14,400 kg of chick and duck mash, 12,000 kg of growers' mash procured and delivered to special interest groups including youths and women
 - Procured and delivered test and diagnostic kits for livestock items as follows: 7 diagnostic test kits for Contagious Bovine Pleuropneumonia, 6,000 Crovails Tubes ,10 pkts of arm length pregnancy diagnosis gloves, 10 pkts of Surgical gloves ,10 pieces of pin point ear tags applicators for afrilex tags, 25 pairs of gum boots, 60 packets of vacutainers, 60 packets of needles,25 overalls
 - 102,123 apple seedlings procured and delivered to 11 DLGs and 3 Municipalities to establish 309 acres for 619 households.
 - Continued supporting the sugarcane production activities in Northern Uganda to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. During the period under review, activities were mainly concentrated in Palabek Kal

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

site, Lamwo district and specific progress is as indicated below;
 ? First ploughing: 1,476.67 acres were ploughed
 ? Second ploughing: 1,342.02 acres were ploughed
 ? Land harrowing: 1,794.2 acres were harrowed during
 ? Land furrowing: 1,745.86 acres were furrowed during
 ? Seed cane: 3,871 tons were procured and delivered.
 ? DAP Fertilizer application: 1,632 bags were applied during Q1, FY 2020/21
 ? Planting: 1289.79 acres were planted during Q1, FY 2020/21
 ? UREA Fertilizer application: 1,420 bags (50 kgs bag) of Urea fertilizer out of 4,880 bags applied to sugar cane
 ? Chemical weeding: 502.1 acres were weeded
 ? Farm roads: 123.8 kms of farm roads have been established in sugarcane fields.

Reasons for Variation in performance

Total	5,528,149
GoU Development	5,528,149
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

	Item	Spent
<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various zones undertaken •Technical verification & inspection of planting materials conducted •Technical verification & inspection of livestock materials conducted •Digital marketing, print & electronic media advertising & radio programmes for information dissemination carried out •Production & dissemination of Newsletters undertaken •Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters, tear drops, pull-up banners) undertaken •Stakeholder engagement activities through the Media implemented •NAADS publicity activities & exhibitions carried out 	<ul style="list-style-type: none"> •Conducted one technical supervision exercise for various agricultural inputs for planting & livestock materials, Agro-machinery and value addition equipment delivered and distributed to farmers between 2018/19 and 2019/20 in 7 sub zones of Rwebitaba, Buginyanya, Nabuin, Ngetta, Mukono, Abi & Kigezi and 32 district local governments. •Conducted one verification exercise of seeds for food security crops, namely maize, bean, sorghum, and sim-sim among companies prior to distribution of inputs to farmers. •Carried out one verification exercise of vegetative planting materials- mango, citrus, and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple Suckers in six clusters. •Conducted technical inspection at delivery of the following livestock materials; 6,000-day old layer chicks ,14,400 kg of chick and duck mash 	<ul style="list-style-type: none"> 221001 Advertising and Public Relations 8,800 227001 Travel inland 250,973

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

,12,000 kg of growers' mash, 6,000 Cryo Vials Tubes, 10 pkts of arm length pregnancy diagnosis gloves, 10 pkts of Surgical gloves, 10 pieces of pin point ear tags applicators for afrilex tags, 25 soft plastic Aprons.

- Conducted technical selection & quality assurance exercise for 1782 dairy heifers.

- Held 14 stakeholder engagement meetings with technical staff in seven (7) sub regions to guide on the type and quantity of agricultural inputs to be provided during the Season 2020B.

- Held 15 radio talk shows in the seven (7) regions of Rwebitaba, Buginyanya, Nabuin, Ngetta, Mukono /Central, Abi /West Nile and Kachwekano/Kigezi to mobilize farmers and other stakeholders receive and use of the agricultural inputs

- Conducted one field visit for journalists to Greater Masaka region where we covered the impact of NAADS support to the pineapple sub sector in the region

- Organized one media engagement with farmer beneficiaries of maize seed in Kayunga Sub County in Kayunga district. The exercise was aimed at creating awareness about the distribution of planting materials for season B 2020.

- Published one newspaper supplement on the progress in the implementation of Ataik sugar project. This was in line with the commissioning of the Atiak sugar factory in Amuru

- Conducted regular updating of the NAADS website and the NAADS social media platforms (Facebook, Twitter etc.). 36 posts in form of fliers and videos were posted during the quarter on the social media platforms and 12 posts were posted on the website

N/A

Reasons for Variation in performance

Total	259,773
GoU Development	259,773
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Field activities to promote and build capacity for establishment of Area Based Commodity Clusters (ABCC) carried out Bench marking on best practices on the development and promotion of key commodity value chains undertaken Farmer committees at village, parish, sub county and district levels Mobilized, formed and oriented Desk review of existing commodity value chain studies conducted Technical supervision for production & value chain dev't activities conducted Networking meetings to identify and link producers with appropriate markets and other strategic actors/potential partners conducted District leaders and other key stakeholders in the cluster areas sensitized on the ABCC initiative 	<ul style="list-style-type: none"> N/A Conducted an assessment of the performance of the Apple value chain in the 2 clusters covering 4 Districts (Kabale, Rukungiri, Rubanda and Kanungu) in Kachwekano/Kigezi zone and 3 Districts (Kasese, Bunyangabu and Kabarole) in Rwebitaba Zone. N/A N/A N/A N/A N/A 	Item	Spent
<ul style="list-style-type: none"> Agribusiness trainings on developing business capacity of beneficiaries for value addition equipment conducted 			
<ul style="list-style-type: none"> Validation activities for establishment of Kabarole & Kasese Industrial parks conducted Stakeholder engagement meetings for establishment of Kabarole & Kasese Industrial parks held Engagement Meetings and workshops on establishment of Nakaseke & Kasese RFSCs held Publicity & information dissemination (print & electronic media) carried out for RFSCs 			
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 22 Planning, Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> Quarterly routine and periodic monitoring on NAADS interventions undertaken Strategic programme Monitoring and Supervision undertaken Stakeholder engagement activities at National, Regional and District level undertaken Backstopping of DLGs on implementation and use of the online 	<ul style="list-style-type: none"> Carried out field monitoring & documentation of success stories in Rwenzori on Apples, Rwengaju model village, Kiburara millers in Kasese & winery in Bunyangabu. The stories to feed into NAADS Newsletters FY 2020/21. Participated in various stakeholder engagement activities i.e. (i) Local Government Budget consultative 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 	<ul style="list-style-type: none"> 10,148 4,838 85,056

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

database system carried out	workshops organized by MoFPED
•One National annual review and planning meeting held	September/ October 2020; (ii) four (4) working group strategic planning and review meetings organized by
•Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones held	MoFPED/MAAIF/NPA for the preparation and review the Agro-industrialization Program Implementation Action Plan for the NDP III
•Quarterly NAADS/OWC Secretariat planning and review meetings held	•Carried out backstopping of selected 20 DLGs in 6 sub zones on use of NAADS M&E reporting tools & submission of seasonal reports & medium term demands
•Validation & dissemination workshop of findings for impact evaluation of NAADS interventions for wealth creation held	•Prepared and submitted NAADS Cumulative Annual Performance report FY 2019/20 to the relevant line Ministries including MAAIF, MoFPED and OPM;
•Production of quarterly, annual & other Programme reports undertaken	•Updated the NAADS Secretariat databases including Seasonal reports from 83 DLGs for Season 2020A.
•Update & review of NAADS Secretariat databases carried out	•Consolidated and updated data sets of 134 DLGs and 27 Municipal councils on priority commodities (Crops and Livestock) for the medium term 2020/21 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders.
•NAADS Strategic Plan FY 2020/21-2024/25 developed	•Coordinated allocation of Inputs for planting and stocking materials to various DLGs/MCs including: maize, beans, cassava, Irish potatoes, sweet potatoes, mangoes, sorghum, Apples, pineapples, citrus, cashew nuts, heifers & pigs and disseminated advise slips to 134 district local governments and 25 MCs together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs.
•Thematic assessments on interventions for strategic commodities undertaken	•Prepared TORs and initiated procurement process for consultancy services to undertake review of old NAADS Strategic Plan FY 2015/16-2019/20 and development of NAADS Strategic Plan (2020/21 – 2024/25).
•4 data entrants facilitated to support data entry on the web based database system	•Updated online database system with beneficiary details for FY 2017/18 (95% of data on beneficiary farmers FY 2017/18 captured in database)
•Servicing & maintenance of ICT equipment & related accessories undertaken	•Procured 4 software licenses (SSL certificate, Print management software, IP phone licenses, network management software)
•Mail and Network Security services (Firewalls, Mail Filters) procured	•Carried out servicing & maintenance of 02-shared heavy-duty copiers/ printers.

Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total **100,042**

GoU Development 100,042

External Financing 0

AIA 0

Outputs Funded

Output: 51 Operation Wealth Creation

Operation Wealth Creation operations for managing input distribution facilitated.

•780 OWC officers at the various levels facilitated for managing input distribution

Item

263104 Transfers to other govt. Units (Current)

Spent

2,601,370

Reasons for Variation in performance

Total **2,601,370**

GoU Development 2,601,370

External Financing 0

AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

•Procurement initiated for 6 Double Cabin N/A Pickups procured to facilitate fieldwork activities

Item

Spent

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

•23 IPADS procured to Improve program management through digital communications

•Software & Hardware upgrade i.e Procurement of [(02)New servers, (06)New software for the new and old servers] carried out

•Initiated procurement of Software & Hardware upgrade for [(02) New servers, (06) New software for the new and old servers]. 10 UPS devices procured and installed for users

Item

312213 ICT Equipment

Spent

4,000

Reasons for Variation in performance

Total **4,000**

GoU Development 4,000

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Procurement initiated for 3,010,000 hand hoes as part of the food security intervention •Technical inspection, verification and monitoring of agro machinery interventions conducted •Feasibility studies for fruit industry in Rwenzori sub region carried out •Civil works & additional equipment procured for completion of construction works for 40MT per day mango processing plant in Yumbe •Four (4) Mini dairy processing facilities established along 4 milk sheds in 4 different regions •Additional equipment procured for completion of (8 to 11 MT/day) Pineapple processing facility in Kayunga •Additional equipment procured for completion 3MT/hour multi-fruit processing facility in Kapeeka, Nakasese district. 	<ul style="list-style-type: none"> •Initiated procurement of 2,500,000 hand hoes for distribution to rural farming households. Procurement at contracting stage. •Conducted Situational assessment to guide development of the detailed requirements for one set of complete maize & feed milling facility in in Rwibaale, Kyenjojo. •Conducted 4 Readiness assessment & Technical inspection exercises for agro machinery interventions for solar water beneficiaries & dairy processing equipment beneficiaries. •Conducted 8 supervision and inspection exercises for the on-going works for the construction works for Yumbe and Kayunga fruit processing facilities. 	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312202 Machinery and Equipment	Spent 58,039 9,000 3,730
	N/A		
	<ul style="list-style-type: none"> •Initiated procurement of a consultant to develop designs and specifications to guide procurement of the additional structural developments& essential equipment for optimal operation of the Yumbe mango-processing factory. •Carried out Bench marking exercise on existing mini dairy processing facilities guide determination of the scope and development for Four (04) sets mini dairy processing equipment in four (4) regions across the country. • Carried out review of specifications to kick-start procurement process & for installation of 1 MT/Hr multifruit processing equipment at Namunkekera, Kapeeka Industrial park •Initiated consultancy services Procurement of consultancy services for civil works and engineering designs for establishment of a 12 MT/Hr multi-fruit processing equipment established in Nwoya District •Initiated procurement for a consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region. 		

Reasons for Variation in performance

Total	70,769
GoU Development	70,769
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture & fittings procured	N/A	Item 312203 Furniture & Fixtures	Spent 1,360
<i>Reasons for Variation in performance</i>			
		Total	1,360
		GoU Development	1,360
		External Financing	0
		AIA	0
Output: 80 Agri-Led Strategic Interventions			
Establishment of Two(2) Regional Farm Service Centers supported and facilitated for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment , value addition technologies, agricultural finance & market linkages services for agroindustrialization	N/A •Developed TORS for consultant to carryout Architectural and Engineering designs and tender documents for establishment Kapeeka and Kasese RFSCs. Procurement pending confirmation of availability of land for establishment of the RFSCs	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,377,401
		GoU Development	9,377,401
		External Financing	0
		AIA	0
		GRAND TOTAL	9,938,760
		Wage Recurrent	546,225
		Non Wage Recurrent	15,134
		GoU Development	9,377,401
		External Financing	0
		AIA	0

Vote:152

NAADS Secretariat

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
•NAADS Sec. Programme management ,operations & coordination strengthened	213001 Medical expenses (To employees)	106,472	0	106,472
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	213002 Incapacity, death benefits and funeral expenses	2,022	0	2,022
	213004 Gratuity Expenses	125,498	0	125,498
•NAADS Secretariat contract & temporary Staff recruited	221009 Welfare and Entertainment	2,907	0	2,907
	221017 Subscriptions	9,100	0	9,100
	222001 Telecommunications	16,015	0	16,015
	222002 Postage and Courier	4,800	0	4,800
	223004 Guard and Security services	15,935	0	15,935
	223005 Electricity	16,900	0	16,900
	223006 Water	1,000	0	1,000
	Total	300,650	0	300,650
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>300,650</i>	<i>0</i>	<i>300,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

Outputs Provided

Output: 06 Programme management and coordination

•NAADS Secretariat Programme management ,operations & coordination strengthened	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	117,584	0	117,584
•Legal investigations undertaken and ongoing court cases followed up	211103 Allowances (Inc. Casuals, Temporary)	10,431	0	10,431
•Board of surveys carried out •Tracking for NAADS assets conducted	212101 Social Security Contributions	24,262	0	24,262
	213001 Medical expenses (To employees)	10,217	0	10,217
•VFM audits targeting segments/specified interventions carried out	221008 Computer supplies and Information Technology (IT)	13,544	0	13,544
	221009 Welfare and Entertainment	50,556	0	50,556
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated •Contracts committee & evaluation committee meetings held	221010 Special Meals and Drinks	31,980	0	31,980
	221011 Printing, Stationery, Photocopying and Binding	15,833	0	15,833
	224004 Cleaning and Sanitation	12,007	0	12,007
	225002 Consultancy Services- Long-term	61,068	0	61,068
	227004 Fuel, Lubricants and Oils	23,934	0	23,934
	228002 Maintenance - Vehicles	18,502	0	18,502
	228003 Maintenance – Machinery, Equipment & Furniture	10,575	0	10,575
	Total	400,493	0	400,493
	<i>GoU Development</i>	<i>400,493</i>	<i>0</i>	<i>400,493</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

i)Seed & vegetative materials for food security distributed to farmers targeting vulnerable groups i.e •162,500 bags of cassava cuttings including 75,000 bags for Gulu cassava project;	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	12,624,258	0	12,624,258
	Total	12,624,258	0	12,624,258
	<i>GoU Development</i>	<i>12,624,258</i>	<i>0</i>	<i>12,624,258</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups' i.e. •1,666 Heifers – Dairy cattle •7,250 Improved Pigs (Gilts & Boers)				

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

Output: 15 Managing distribution of agricultural inputs

	Item	Balance b/f	New Funds	Total
•Technical Supervision of NAADS interventions in various zones undertaken •Technical verification & inspection of planting materials conducted •Technical verification & inspection of livestock materials conducted	221001 Advertising and Public Relations	3,700	0	3,700
	227001 Travel inland	5,527	0	5,527
	Total	9,227	0	9,227
•Digital marketing, print & electronic media advertising & radio programmes for information dissemination carried out •Production & dissemination of Newsletters undertaken	GoU Development	9,227	0	9,227
	External Financing	0	0	0
	AIA	0	0	0
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters ,tear drops, pull-up banners) undertaken •Stakeholder engagement activities through the Media implemented				
•NAADS publicity activities & exhibitions carried out				

Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
•Quarterly routine and periodic monitoring on NAADS interventions undertaken •Strategic programme Monitoring and Supervision undertaken •Stakeholder engagement activities at National, Regional and District level undertaken	211103 Allowances (Inc. Casuals, Temporary)	7,852	0	7,852
	221008 Computer supplies and Information Technology (IT)	20,162	0	20,162
•Backstopping of DLGs on implementation and use of the online database system carried out	222003 Information and communications technology (ICT)	23,000	0	23,000
	225002 Consultancy Services- Long-term	100,000	0	100,000
•Production of quarterly, annual & other Programme reports undertaken	227001 Travel inland	138,194	0	138,194
	Total	289,208	0	289,208
•Update &review of NAADS Secretariat databases carried out •NAADS Strategic Plan FY 2020/21-2024/25 developed	GoU Development	289,208	0	289,208
•4 data entrants facilitated to support data entry on the web based database system•Servicing & maintenance of ICT equipment & related accessories undertaken	External Financing	0	0	0
	AIA	0	0	0
•Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out				

Outputs Funded

Output: 51 Operation Wealth Creation

	Item	Balance b/f	New Funds	Total
Operation Wealth Creation operations for managing input distribution facilitated.	263104 Transfers to other govt. Units (Current)	2,707,050	0	2,707,050
	Total	2,707,050	0	2,707,050
	GoU Development	2,707,050	0	2,707,050
	External Financing	0	0	0
	AIA	0	0	0

Vote:152

NAADS Secretariat

QUARTER 2: Revised Workplan

Capital Purchases

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

•Software & Hardware upgrade i.e Procurement of [(02)New servers, (06)New software for the new and old servers] carried out •23 IPADS procured to Improve program management through digital communications	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	76,000	0	76,000
	Total	76,000	0	76,000
	<i>GoU Development</i>	<i>76,000</i>	<i>0</i>	<i>76,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

•2,500,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households across the country for agricultural production	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	60,000	0	60,000
	281504 Monitoring, Supervision & Appraisal of Capital work	31,961	0	31,961
•Technical inspection, verification and monitoring of agro machinery interventions conducted •Feasibility studies for fruit industry in Rwenzori sub region carried out	312101 Non-Residential Buildings	201,000	0	201,000
	312202 Machinery and Equipment	5,296,270	0	5,296,270
	Total	5,589,231	0	5,589,231
	<i>GoU Development</i>	<i>5,589,231</i>	<i>0</i>	<i>5,589,231</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Civil works & additional equipment procured for completion of construction works for 40MT per day mango processing plant in Yumbe •Civil works for establishment of 12MT per hour multi-processing fruit facility in Nwoya carried out				
•Four (4) Mini diary processing facilities established along 4 milk sheds in 4 different regions •Engineering designs and plans for establishment of Greater Masaka fruit factory developed				
•Additional equipment procured for completion of (8 to 11 MT/day) Pineapple processing facility in Kayunga				
•Additional equipment procured for completion 3MT/hour multi-fruit processing facility in Kapeeka, Nakasese district.				

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	8,640	0	8,640
Total	8,640	0	8,640
<i>GoU Development</i>	<i>8,640</i>	<i>0</i>	<i>8,640</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Agri-Led Strategic Interventions

Two(2) Regional Farm Service Centers established for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment , value addition technologies, agricultural finance & market linkages services for industrialization	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	100,000	0	100,000
	312104 Other Structures	300,000	0	300,000
	Total	400,000	0	400,000
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Kabarole Agro Industrial and Business park established				

Vote:152

NAADS Secretariat

QUARTER 2: Revised Workplan

GRAND TOTAL	22,404,755	0	22,404,755
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>300,650</i>	<i>0</i>	<i>300,650</i>
<i>GoU Development</i>	<i>22,104,106</i>	<i>0</i>	<i>22,104,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>