

Vote:152

NAADS Secretariat

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	1.092	1.092	50.0%	50.0%	99.9%
	Non Wage	1.343	0.533	0.224	39.6%	16.7%	42.0%
Dev.	GoU	148.500	94.185	28.343	63.4%	19.1%	30.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		152.028	95.810	29.658	63.0%	19.5%	31.0%
Total GoU+Ext Fin (MTEF)		152.028	95.810	29.658	63.0%	19.5%	31.0%
	Arrears	2.940	20.781	8.490	706.7%	288.7%	40.9%
Total Budget		154.968	116.591	38.148	75.2%	24.6%	32.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		154.968	116.591	38.148	75.2%	24.6%	32.7%
Total Vote Budget Excluding Arrears		152.028	95.810	29.658	63.0%	19.5%	31.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0154 Agriculture Advisory Services	152.03	95.81	29.66	63.0%	19.5%	31.0%
Total for Vote	152.03	95.81	29.66	63.0%	19.5%	31.0%

Matters to note in budget execution

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

The NAADS Secretariat approved budget for the FY 2020/21 is UGX 152.028Bn; and by end of Quarter Two for the period July– December 2020 UGX 116.591 BN (75.2%) had been released. Out of the budget released, a total of UGX 41.718Bn (26.9%) 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.

It should be noted that Season 2020B rainfall forecast characterized by dry spells over most parts of the country by the Uganda national Meteorological Authority (UNMA) led to rescheduling of distribution of planting materials to season 2021A. Accordingly, the unspent balances are part of the funds meant to meet payments for agricultural supplies to be distributed during season 2021A.

During the course of quarter two, 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 hoes and value addition equipment especially equipment for fruit processing facilities in view of the restrictions imposed by the COVID-19 pandemic situation.
- 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.
- Continued disruption of field based activities by the COVID 19 situation, which among others affected the progress of the process of putting in place a framework contract arrangement for planting materials for strategic commodities including mango, citrus, pineapple, cassava, etc

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		
0.308 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: Payments to service providers (Telecommunications, guard and security services and electricity) which are effected after rendering services; while cumulative gratuity expenses are effected in quarter four at the end of the Financial Year	
Items		
250,996,500.000 UShs	213004	Gratuity Expenses
	Reason: Payments for cumulative gratuity expenses are effected in quarter four at the end of the Financial Year	
18,335,000.000 UShs	223004	Guard and Security services
	Reason: Payments to security service providers are effected after rendering service	
13,456,574.000 UShs	223005	Electricity
	Reason: Payments to service providers for electricity are effected after rendering services	
11,508,580.000 UShs	222001	Telecommunications
	Reason: Payments to service providers for telecommunications are effected after rendering service.	
4,800,000.000 UShs	222002	Postage and Courier
	Reason: Payments to service providers for postage and courier are effected after rendering services	
65.842 Bn Shs	SubProgram/Project :0903 Government Purchases	

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

Reason: - Funds meant to meet payments for agricultural supplies for planting Season B, 2020; the period of payment stretches into quarter three. - Season 2020B rainfall forecast characterized by dry spells over most parts of the country by the UNMA that led to rescheduling of distribution of planting materials to the season 2021A. - Lengthy and complex international competitive bidding procurement and importation of hoes, & equipment for fruit processing facilities.	
<i>Items</i>	
31,677,856,285.000 UShs	224006 Agricultural Supplies
Reason: Funds meant to meet payments for agricultural supplies for planting Season B, 2020; the period of payment stretches into quarter three. In addition, Season 2020B rainfall forecast characterized by dry spells over most parts of the country by the UNMA that led to rescheduling of distribution of planting materials to the season 2021A	
22,142,932,816.000 UShs	312202 Machinery and Equipment
Reason: Lengthy and complex procurement processes involving international competitive bidding procurement and importation of hoes, value addition equipment especially equipment for fruit processing facilities	
5,185,400,964.000 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 seasons within the financial year.	
2,901,000,000.000 UShs	312101 Non-Residential Buildings
Reason: On going procurement for civil works for establishment of multi-fruit processing factory to be established in Nwoya District; civil works for completion of Yumbe fruit processing factory; establishment of two Regional Farm Service Centers in Kapeeka and Kasese	
1,074,448,439.000 UShs	227001 Travel inland
Reason: Continued disruption of field based activities by the COVID 19 situation in line with SOPs issued by ministry of health which limited travels for monitoring and supervision	
<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 Q2
Acreage/units of priority and strategic commodities established.	Number	343,480	172,409

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

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%

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 Q2
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 Q2
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 Q2
No. of farming households supplied with agricultural inputs	Number	530848	321649
Quantity of inputs distributed by enterprise	Number	47286408	6767205
KeyOutPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of field verification and inspection exercises conducted	Number	8	4
No. of field supervisory exercises conducted	Number	6	3
KeyOutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of guidelines formulated and disseminated	Number	2	1
No. of field monitoring activities conducted	Number	4	2
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 (October- December) FY 2020/21.

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.

The following achievements were registered:

a. Provision of priority and Strategic Agricultural Inputs to farmers:

- Initiated procurement for 16,860,000-tea seedlings to farmers in Kisoro, Mitooma, Rukiga, Rubanda, Buhweju, Rukungiri and Ntungamo districts.
- Completed delivery and distribution of 1,510 dairy heifers to beneficiary farmers targeting mainly Women and youth leaders in 107 DLGs. The distribution of other 272 heifers still on going
- Initiated procurement of 8,186 Exotic pigs to beneficiaries in 52 DLGs and 11 Municipalities.
- Delivered 12,000-brooded Rainbow chicks targeting 600 women and youth farmers in Kalungu and Isingiro DLGs. Distribution of other 7500 birds still on going.
- Initiated procurement of 2,395,714 Tilapia fish fingerings; 1,650,000 catfish fingerings; 250,000 Mirror Carp fish fingerings and 220,300 kgs of fish feeds for distribution to farmers in 49 DLGs and 10 Municipalities.

b. 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;
? UREA Fertilizer application: Cumulatively 1,917 bags (50 kgs bag) of Urea fertilizer out of 4,880 bags to be applied to sugar cane (39.3% progress); 497 bags applied during Q 2 FY 2020/21
? Manual weeding: Cumulatively 7,375.44 acres out of 14,640 acres weeded (50.4%); 995.56 acres done in Q2, FY 2020/2021.

c. Support to upper end Agricultural Value Chains and Agribusiness Development

- Conducted two (2) sensitization workshops on the ABCC Initiative for key stakeholders in Busoga and greater Masaka sub regions and participants included CAOs, DPOs, District OWC coordinators and farmer representatives
- Three (3) Technical Working Group (TWG) meetings were held to discuss arrangements for implementing the greater Masaka Fruit Factory and three (3) field visits conducted to the premises/ sites of the four (4) potential private partners.
- Held two (2) engagement meetings with IRCU as mindset change agents to transform farming communities towards commercial farming and agro industrialization. Pilot activities by IRCU to commence in 6 districts (Buikwe, Mbale, Bugiri, Tororo, Butebo and Budaka).

d. Purchase of specialized Machinery & equipment

- Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities.
- Initiated procurement process for supply and installation of 1 MT/Hr multifruit processing equipment at Namunkekera, Kapeeka Industrial park
- Carried out evaluations of bids for 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
- Carried out evaluations of bids to procure 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.
- Conducted two (2) supervision and inspection exercises for the on-going works for the construction works for Yumbe and Kayunga fruit

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

processing facilities.

e. AgriLED Strategic Interventions

- Developed Architectural and Engineering designs and tender documents for establishment Kapeeka and Kasese RFSCs.
- Carried out one (1) monitoring exercise to the earmarked RFSC sites in Kapeeka and Kasese so as to fast track establishment of the RFSCs.

f. Supported management of input distribution

- 780 OWC officers at the various levels facilitated for managing input distribution
- Conducted and completed verification of up to 1600 tea gardens in the 8 districts i.e. Mitooma, Ntungamo, Rukungiri, Kanungu, Kisoro, Kabale and Rukiga, Rubanda District Local Governments

g. Planning Monitoring & Evaluation

- Initiated review of old NAADS Strategic Plan FY 2015/6-2019/20 and development of NAADS Strategic Plan (2020/21 – 2024/25) and Interviews have been held with NAADS Management & other stakeholder consultations at National & DLG levels are scheduled for January 2021

h. Procurement of software and ICT equipment

- Procured Software & Hardware upgrade for [(02) New servers, (06) New software for the new and old servers] and installation is ongoing.
- 7 Android tablets procured and delivered

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	116.59	38.15	75.2%	24.6%	32.7%
<i>Class: Outputs Provided</i>	73.92	50.03	15.07	67.7%	20.4%	30.1%
015406 Programme management and coordination	10.12	5.25	3.57	51.8%	35.3%	68.0%
015414 Provision of priority and strategic Agricultural Inputs to farmers	56.66	42.15	10.47	74.4%	18.5%	24.8%
015415 Managing distribution of agricultural inputs	1.76	0.56	0.36	31.9%	20.2%	63.4%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.55	1.09	0.13	42.7%	5.1%	11.9%
015422 Planning, Monitoring and Evaluation	2.84	0.99	0.54	34.8%	19.0%	54.8%
<i>Class: Outputs Funded</i>	19.93	14.03	8.84	70.4%	44.4%	63.0%
015451 Operation Wealth Creation	19.93	14.03	8.84	70.4%	44.4%	63.0%
<i>Class: Capital Purchases</i>	58.17	31.75	5.75	54.6%	9.9%	18.1%
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	0.03	61.3%	21.8%	35.6%
015477 Purchase of Specialised Machinery & Equipment	47.79	30.96	5.71	64.8%	11.9%	18.4%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	37.3%	2.7%	7.3%
015480 Agri-Led Strategic Interventions	9.08	0.69	0.01	7.6%	0.1%	1.2%
<i>Class: Arrears</i>	2.94	20.78	8.49	706.7%	288.7%	40.9%
015499 Arrears	2.94	20.78	8.49	706.7%	288.7%	40.9%
Total for Vote	154.97	116.59	38.15	75.2%	24.6%	32.7%

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

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
Class: Outputs Provided	73.92	50.03	15.07	67.7%	20.4%	30.1%
211102 Contract Staff Salaries	3.85	1.92	1.73	50.0%	45.0%	89.9%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.08	0.04	44.2%	23.2%	52.5%
212101 Social Security Contributions	0.56	0.20	0.14	36.7%	26.0%	70.7%
213001 Medical expenses (To employees)	0.21	0.21	0.19	100.0%	91.8%	91.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	23.3%	9.9%	42.5%
213004 Gratuity Expenses	0.89	0.55	0.00	62.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.60	0.07	0.05	11.5%	8.1%	70.0%
221002 Workshops and Seminars	2.00	0.30	0.05	15.0%	2.3%	15.2%
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	0.11	0.04	88.1%	28.4%	32.2%
221009 Welfare and Entertainment	0.33	0.14	0.06	42.8%	18.4%	43.1%
221010 Special Meals and Drinks	0.18	0.11	0.04	61.8%	20.5%	33.2%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.02	44.0%	20.1%	45.8%
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	0.01	50.0%	48.3%	96.5%
222001 Telecommunications	0.06	0.02	0.01	34.3%	15.1%	44.1%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.17	0.04	0.00	24.9%	1.1%	4.3%
223003 Rent – (Produced Assets) to private entities	0.86	0.90	0.90	104.9%	104.9%	100.0%
223004 Guard and Security services	0.05	0.03	0.00	48.3%	7.3%	15.2%
223005 Electricity	0.10	0.02	0.00	21.6%	4.5%	20.7%
223006 Water	0.03	0.00	0.00	12.8%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.01	45.8%	19.1%	41.6%
224006 Agricultural Supplies	56.16	42.15	10.47	75.1%	18.6%	24.8%
225001 Consultancy Services- Short term	0.09	0.01	0.00	8.9%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.82	0.48	0.05	58.1%	6.0%	10.4%
226001 Insurances	0.70	0.15	0.06	21.8%	8.9%	41.0%
227001 Travel inland	3.38	1.97	0.89	58.2%	26.4%	45.4%
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	0.17	0.11	50.0%	33.1%	66.1%
228002 Maintenance - Vehicles	0.40	0.28	0.16	68.3%	40.2%	58.9%

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	85.3%	48.1%	56.4%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	19.93	14.03	8.84	70.4%	44.4%	63.0%
263104 Transfers to other govt. Units (Current)	19.93	14.03	8.84	70.4%	44.4%	63.0%
Class: Capital Purchases	58.17	31.75	5.75	54.6%	9.9%	18.1%
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	0.17	0.00	37.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.67	0.27	0.15	40.3%	22.7%	56.4%
312101 Non-Residential Buildings	10.20	2.91	0.01	28.5%	0.1%	0.3%
312104 Other Structures	4.30	0.54	0.00	12.6%	0.0%	0.0%
312201 Transport Equipment	1.52	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	40.00	27.70	5.56	69.2%	13.9%	20.1%
312203 Furniture & Fixtures	0.10	0.02	0.00	18.6%	1.4%	7.3%
312213 ICT Equipment	0.13	0.08	0.03	61.3%	21.8%	35.6%
314201 Materials and supplies	0.60	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.94	20.78	8.49	706.7%	288.7%	40.9%
321605 Domestic arrears (Budgeting)	2.94	20.78	8.49	706.7%	288.7%	40.9%
Total for Vote	154.97	116.59	38.15	75.2%	24.6%	32.7%

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	116.59	38.15	75.2%	24.6%	32.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.47	22.41	9.81	346.4%	151.6%	43.8%
<i>Development Projects</i>						
0903 Government Purchases	148.50	94.18	28.34	63.4%	19.1%	30.1%
Total for Vote	154.97	116.59	38.15	75.2%	24.6%	32.7%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:152

NAADS Secretariat

QUARTER 2: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

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	1,091,548
•NAADS Sec. Staff training including CPDs undertaken	•Provision of security services for office premises by 09 Uganda Police personnel supervised.	211103 Allowances (Inc. Casuals, Temporary)	3,000
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	•Office utilities for water & electricity paid	212101 Social Security Contributions	12,263
•NAADS Secretariat contract & temporary Staff recruited	•Cleaning of office premises supervised	213001 Medical expenses (To employees)	170,000
•IFMIS servicing and training of users carried out	•Office Telecommunication services for 6 months of the two quarters facilitated	213002 Incapacity, death benefits and funeral expenses	2,978
	•Medical insurance services provided to 54 staff through UAP Old Mutual Group. N/A	221009 Welfare and Entertainment	8,390
		221017 Subscriptions	9,650
		222001 Telecommunications	9,080
		223004 Guard and Security services	3,930
		223005 Electricity	4,443

Reasons for Variation in performance

N/A

N/A

Total	1,315,282
Wage Recurrent	1,091,548
Non Wage Recurrent	223,734
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,315,282
Wage Recurrent	1,091,548
Non Wage Recurrent	223,734
<i>AIA</i>	0

Development Projects

Project: 0903 Government Purchases

Vote:152

NAADS Secretariat

QUARTER 2: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Outputs Provided

Output: 06 Programme management and coordination

		Item	Spent
•NAADS Secretariat Programme management ,operations & coordination strengthened	•Salaries to 24 contract staff members paid	211102 Contract Staff Salaries	639,603
•Audit software procured and users trained	•10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff.	211103 Allowances (Inc. Casuals, Temporary)	22,392
•NAADS Sec. Staff training including CPDs undertaken	•Medical insurance services provided to 53 staff through UAP Old Mutual Group.	212101 Social Security Contributions	131,937
•Legal investigations undertaken and ongoing court cases followed up	•22 pieces of Toner cartridges and 50 pieces of computer flash discs procured	213001 Medical expenses (To employees)	24,397
•Capacity building for NAADS BOD undertaken	•Lunch served to 56 NAADS staff during the reporting period.	221008 Computer supplies and Information Technology (IT)	18,279
•Board of surveys carried out	•14 NAADS motor vehicles& 02 motorcycles repaired and 25 NAADS motor vehicle serviced	221009 Welfare and Entertainment	51,633
•Tracking for NAADS assets conducted	•Procured & fitted 46 Pieces of tyres for 12 vehicles and 6 batteries for 6 vehicles.	221010 Special Meals and Drinks	37,913
•Field visits on verification & confirmation of deliveries to sampled beneficiaries carried out	•One Entrance door repaired and 6 hand wash basin taps replaced	221011 Printing, Stationery, Photocopying and Binding	17,370
•Limited audit activities in DLGs conducted	•Procured a service provider to provide external legal support services to NAADS on retainer basis for a period of three years.	223003 Rent – (Produced Assets) to private entities	899,895
•VFM audits targeting segments/specified interventions carried out	•Carried out follow up on three (3) of court cases & filled for 3 civil suits in the courts of judicature	224004 Cleaning and Sanitation	11,439
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated	N/A•18 Contracts committee meetings held & facilitated	226001 Insurances	62,456
•Contracts committee & evaluation committee meetings held	•61 evaluation committee meetings held & facilitated	227001 Travel inland	48,831
•3 Temporary staff facilitated	N/AN/AN/AN/A	227004 Fuel, Lubricants and Oils	109,925
•Capacity building for contracts committee members undertaken		228002 Maintenance - Vehicles	162,560
•One day trainings for contract managers on PPDA guidelines on contract management conducted		228003 Maintenance – Machinery, Equipment & Furniture	14,429
•One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level conducted			
•Board of Directors monitoring of NAADS interventions conducted			
•NAADS Board communication, training and tours undertaken			
•Performance reviews by BOD Committees conducted			
•Provision of policies & guidelines by NAADS BOD facilitated			

Reasons for Variation in performance

Activities to be carried out in subsequent quarters
N/A

Total	2,253,058
GoU Development	2,253,058
External Financing	0

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0
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 •1,600,000 Kgs of Maize ; • 500,000 Kgs Beans ; •162,500 bags of cassava cuttings including 75,000 bags for Gulu cassava project; • 300,000 kgs of sorghii)Seedlings and planting materials for strategic commodities procured & distributed to rural farmers across the country i.e. <ul style="list-style-type: none"> •32,500,000 Tea seedlings •2,622,400 Citrus seedlings •2,481,481 Mangoes seedlings •333,333 Cashewnut seedlingsiii)Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups' i.e. <ul style="list-style-type: none"> •1,666 Heifers – Dairy cattle •7,250 Improved Pigs (Gilts & Boers) •Identification & Diagnostic Test Kits & support tools iv)Seedlings and planting materials for strategic commodities procured & distributed to rural farmers across the country i.e. <ul style="list-style-type: none"> • 6,666,667 pineapple suckers • 111,111 Apples seedlings 	<ul style="list-style-type: none"> •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. •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 •Initiated procurement for additional 16,860,000-tea seedlings to farmers in Kisoro, Mitooma, Rukiga, Rubanda, Buhweju, Rukungiri and Ntungamo districts. •Completed delivery and distribution of 1,510 dairy heifers to beneficiary farmers targeting mainly Women and youth leaders in 107 DLGs. •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 •12,000-brooded Rainbow chicks procured and delivered to women and youth leaders in Kalungu and Isingiro DLGs. Distribution of other 7500 birds still on going. •Initiated procurement of 8,186 Exotic pigs to beneficiaries in 52 DLGs and 11 Municipalities. •Procured and delivered test and diagnostic kits for livestock items as follows: 7 diagnostic test kits for 	Item 224006 Agricultural Supplies	Spent 10,471,324

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- Initiated procurement for 16,860,000-tea seedlings to farmers in Kisoro, Mitooma, Rukiga, Rubanda, Buhweju, Rukungiri and Ntungamo districts.

- Initiated procurement of 2,395,714 Tilapia fish fingerings; 1,650,000 catfish fingerings; 250,000 Mirror Carp fish fingerings and 220,300 kgs of fish feeds for distribution to farmers in 49 DLGs and 10 Municipalities.

- 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 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);

?Second ploughing: Cumulatively ploughed 5,726.68 acres out of 4,880 acres (117.35% progress);

?Land harrowing: Cumulatively harrowed 5,697.44 acres out of 4,880 acres (116.8 % progress);

?Land furrowing: Cumulatively furrowed 5,630.49 acres out of 4,880 acres which (115.4 % progress);

?Seed cane: Cumulatively procured and delivered 14,982.3 tons out of 14,640 tons of seed cane (102.3 % progress);

?DAP Fertilizer application: Cumulatively 4,994 bags (50 kgs bag) of DAP fertilizer out of 4,880 bags have been applied to plant sugar cane (102.3 % progress);

?Planting: Cumulatively 4,994.1 acres out of 4,880 acres has been planted (102.3% progress);

? UREA Fertilizer application: Cumulatively 1,917 bags (50 kgs bag) of Urea fertilizer out of 4,880 bags to be applied to sugar cane (39.3% progress);

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

? Chemical weeding: Cumulatively 4,994.1 acres of sugar cane weeded using a combination of Ametryn and 2-4 D. (102.3% progress);
? Farm roads: 123.8 kms of farm roads established in sugarcane fields.

Reasons for Variation in performance

Delivery and distribution of strategic and vegetative planting materials rescheduled to season 2021A

Distribution of other livestock materials to be done in subsequent quarters.

N/A

Total	10,471,324
GoU Development	10,471,324
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

<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 •Transportation for the procured hand hoes to beneficiary DLGs undertaken. 	<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 ,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 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. •Conducted and completed verification of up to 1600 tea gardens in the 8 districts i.e. Mitooma, Ntungamo, Rukungiri, Kanungu, Kisoro, Kabale and Rukiga, Rubanda District Local 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>48,824</p> <p>306,385</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	--------------------------------------------------

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Governments. •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

•Implemented NAADS publicity and awareness campaigns on two-radio stations i.e. Capital Radio and Beat FM. The campaigns included 2 talk shows ;54 spot messages on Capital FM;54 spot messages on Beat FM; 2 fliers were posted online on the Capital FM social media platforms;10 testimonials & news stories were aired on both stations

•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.

•Carried out the first phase of filming of success stories on NAADS interventions covering the districts of Kanungu, Rukungiri, Kabarole, Mubende, Kiboga and Mpigi. A total of 23 farmers were profiled and the success stories will be aired on television stations and social media platforms

•Conducted One (1) quarterly field visit for journalists from 7 media houses covering farmers supported with solar water pumping systems in the Western region.

•Published one newspaper supplement on the progress in the implementation of Atiak 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 websiteN/A

Reasons for Variation in performance

N/A

Total	355,209
GoU Development	355,209
External Financing	0
AIA	0

Vote:152 NAADS Secretariat

QUARTER 2: 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
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
<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 •Sensitization and dissemination workshops on Farmer committees at regional, district and sub county levels in the target districts held •Relevant enterprise profiles/guidelines and related information developed, reviewed & validated •Agribusiness trainings on developing business capacity of beneficiaries for value addition equipment conducted •Preshipment inspections for agro machinery & value addition equipment carried out •Validation activities for establishment of Kabarole & Kasese Industrial parks conducted •Stakeholder engagement meetings for establishment of Kabarole & Kasese Industrial parks held •Stock control and sales IT system developed for RFSC in Nakaseke •Engagement Meetings and workshops on establishment of Nakaseke & Kasese RFSCs held •Computers, Printers and related accessories procured for RFSC in Nakaseke •Publicity & information dissemination (print & electronic media) carried out for RFSCs 	<p>N/A</p> <ul style="list-style-type: none"> •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. •Conducted two (2) sensitization workshops on the ABCC Initiative for key stakeholders in Busoga and greater Masaka sub regions and participants included CAOs, DPOs, District OWC coordinators and farmer representatives •Three (3) Technical Working Group (TWG) meetings were held to discuss arrangements for implementing the greater Masaka Fruit Factory and three (3) field visits conducted to the premises/sites of the four (4) potential private partners. •Held two (2) engagement meetings with Inter-Religious Council of Uganda (IRCU) as mindset change agents to transform farming communities towards commercial farming and agro industrialization. Pilot activities by IRCU to commence in 6 districts (Buikwe, Mbale, Bugiri, Tororo, Butebo and Budaka) <p>N/AN/AN/AN/AN/A</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>45,456</p> <p>84,352</p>
Reasons for Variation in performance			
N/A			
Total			129,808

Vote:152 NAADS Secretariat

QUARTER 2: 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
		GoU Development	129,808
		External Financing	0
		AIA	0

Output: 22 Planning, Monitoring and Evaluation

		Item	Spent
•Quarterly routine and periodic monitoring on NAADS interventions undertaken	•One (1) routine monitoring activity carried out in four sub zones of Buginyanya, Kigezi, Nabuin and Rwebitaba with participation of various stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	18,000
•Strategic programme Monitoring and Supervision undertaken	•Coordinated Policy monitoring and supervision by the four(4) line Ministers	221008 Computer supplies and Information Technology (IT)	17,512
•Stakeholder engagement activities at National, Regional and District level undertaken	•Held one stakeholder engagement meeting on cassava commercialisation project in Gulu with participation of key stakeholders including Gulu archdiocese and DLGs	222003 Information and communications technology (ICT)	1,853
•Backstopping of DLGs on implementation and use of the online database system carried out	•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.	225002 Consultancy Services- Long-term	49,544
•One National annual review and planning meeting held	•Participated in various stakeholder engagement activities i.e. (i) Local Government Budget consultative workshops organized by MoFPED September/ October 2020; (ii) four (4) working group strategic planning and review meetings organized by MoFPED/MAAIF/NPA for the preparation and review the Agro-industrialization Program Implementation Action Plan for the NDP III	227001 Travel inland	454,129
•Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones held	•One (1) routine monitoring activity carried out in four sub zones of Buginyanya, Kigezi, Nabuin and Rwebitaba with participation of various stakeholders.		
•Quarterly NAADS/OWC Secretariat planning and review meetings held	•Coordinated Policy monitoring and supervision by the four(4) line Ministers		
•Validation & dissemination workshop of findings for impact evaluation of NAADS interventions for wealth creation held	•Held one stakeholder engagement meeting on cassava commercialisation project in Gulu with participation of key stakeholders including Gulu archdiocese and DLGs		
•Production of quarterly, annual & other Programme reports undertaken	•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		
•Update & review of NAADS Secretariat databases carried out	•Prepared and submitted NAADS Cumulative Annual Performance report FY 2019/20 to the relevant line Ministries including MAAIF, MoFPED and OPM;		
•NAADS Strategic Plan FY 2020/21-2024/25 developed	•Updated online database system		
•NAADS M&E framework & reporting tools realigned to the Strategic Plan			
•Thematic assessments on interventions for strategic commodities undertaken			
•4 data entrants facilitated to support data entry on the web based database system			
•Servicing & maintenance of ICT equipment & related accessories undertaken			
•Mail and Network Security services (Firewalls, Mail Filters) procured			
•Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out			

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

with beneficiary details for FY 2017/18 and 2018/19 (30,402 new beneficiaries inputted into the online database)

- Engaged 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). Reviewed and approved inception report for consultancy services and Interviews have been held with NAADS Management & other stakeholder consultations at National & DLG levels are scheduled for January 2021
- Engaged consultancy services to develop proposed Agribusiness development Project (AGriDEP). Inception report was presented & approved. Development of detailed project Concept Note, project profile, and costed proposal is on-going.
- 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.2 data entrants facilitated to support data entry on the web based database system •Servicing & maintenance of ICT equipment & related accessories undertaken•Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out

Reasons for Variation in performance

N/A

Total	541,037
GoU Development	541,037
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	Spent
263104 Transfers to other govt. Units (Current)	8,844,267

Reasons for Variation in performance

N/A

Total	8,844,267
--------------	------------------

Vote:152

NAADS Secretariat

QUARTER 2: 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
		GoU Development	8,844,267
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
•Software & Hardware upgrade i.e Procurement of [(02)New servers, (06)New software for the new and old servers] carried out	312213 ICT Equipment	28,462
•Power backup services UPS devices(10) procured		
•23 IPADS procured to Improve program management through digital communications		
•Procured Software & Hardware upgrade for [(02) New servers, (06) New software for the new and old servers] and installation is ongoing.		
•7 Android tablets for Management procured and delivered		
•10 UPS devices procured and installed for users		

Reasons for Variation in performance

N/A

Total	28,462
GoU Development	28,462
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •3,010,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households across the country for agricultural production (2 million hoes to be procured through corrigenda funding of UGX 20BNs)•Technical inspection, verification and monitoring of agro machinery interventions conducted •Feasibility studies for fruit industry in Rwenzori sub region carried out One Large scale automated grain handling & milling equipment provided to reduce post harvest losses in Kyenjojo DLG•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 dairy 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. 	<ul style="list-style-type: none"> •Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities. •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 10 supervision and inspection exercises for the on-going works for the construction works for Yumbe and Kayunga fruit processing facilities. •Conducted evaluation of bids for procurement of a consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region.N/A•Carried out evaluations of bids to procure 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 evaluations of bids for Procurement of consultancy services for civil works and engineering designs for establishment of a 12 MT/Hr multi-fruit processing equipment to be established in Nwoya District. •Carried out Bench marking exercise on existing mini dairy processing facilities to guide determination of the scope and development for Four (04) sets mini dairy processing equipment in four (4) regions across the country and subsequently developed terms of reference for identification and assessment of potential beneficiaries •Initiated procurement process for supply and installation of 1 MT/Hr multifruit processing equipment at Namunkeker, Kapeeka Industrial park 	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312202 Machinery and Equipment	Spent 144,212 9,000 5,557,067

Reasons for Variation in performance

N/A

Total	5,710,279
GoU Development	5,710,279
External Financing	0
AIA	0

Vote:152

NAADS Secretariat

QUARTER 2: 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
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture & fittings procured	N/A	Item 312203 Furniture & Fixtures	Spent 1,360
Reasons for Variation in performance			
Furniture and fittings not procured due to budget suppressions			
Total			1,360
GoU Development			1,360
External Financing			0
AIA			0
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•Kabarole Agro Industrial and Business park established	•Developed Architectural and Engineering designs and tender documents for establishment Kapeeka and Kasese RFSCs. •Carried out one (1) monitoring exercise to the earmarked RFSC sites in Kapeeka and Kasese so as to fast track establishment of the RFSCs. N/A	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 8,033
Reasons for Variation in performance			
N/A The Agro industrial park to be established following development of the master plan.			
Total			8,033
GoU Development			8,033
External Financing			0
AIA			0
Total For SubProgramme			28,342,838
GoU Development			28,342,838
External Financing			0
AIA			0
GRAND TOTAL			29,658,120
Wage Recurrent			1,091,548
Non Wage Recurrent			223,734
GoU Development			28,342,838
External Financing			0
AIA			0

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---------------------------------------------------------	---------------

Program: 54 Agriculture Advisory Services

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	545,323
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	•Travel expenses for 16support staff facilitated	211103 Allowances (Inc. Casuals, Temporary)	3,000
•NAADS Secretariat contract & temporary Staff recruited	•10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff.	212101 Social Security Contributions	12,263
	•Provision of security services for office premises by 09 Uganda Police personnel supervised.	213001 Medical expenses (To employees)	170,000
	•Office utilities for water & electricity paid for 3 months of the quarter.	221009 Welfare and Entertainment	3,672
	•Cleaning of office premises supervised for the 3 months of the quarter	221017 Subscriptions	8,750
	•Office Telecommunication services for 3 months period of the quarter facilitated	222001 Telecommunications	4,507
		223004 Guard and Security services	1,965
		223005 Electricity	4,443
	•Medical insurance services provided to 54 staff through UAP Old Mutual Group.		
	N/A		

Reasons for Variation in performance

N/A

N/A

Total	753,924
Wage Recurrent	545,323
Non Wage Recurrent	208,600
AIA	0

Arrears

Total For SubProgramme	753,924
Wage Recurrent	545,323
Non Wage Recurrent	208,600
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 2: 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"> •NAADS Secretariat Programme management ,operations & coordination strengthened •Legal investigations undertaken and ongoing court cases followed up •Board of surveys carried out •Tracking for NAADS assets 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 	<ul style="list-style-type: none"> •Salaries to 24 contract staff members paid •10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff. •Medical insurance services provided to 53 staff through UAP Old Mutual Group. •Lunch served to 56 NAADS staff during the reporting period. N/A N/A •9 Contracts committee meetings held & facilitated •37 evaluation committee meetings held & facilitated N/A N/A N/A N/A 	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 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 341,021 14,432 74,053 7,803 11,824 32,723 25,193 13,203 685,358 7,945 62,456 24,454 50,725 79,928 10,004
Reasons for Variation in performance			
Activities to be carried out in subsequent quarters			
N/A			
		Total	1,441,121
		GoU Development	1,441,121
		External Financing	0
		AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>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;</p> <p>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)</p>	<p>N/A</p> <p>•Initiated procurement for 16,860,000-tea seedlings to farmers in Kisoro, Mitooma, Rukiga, Rubanda, Buhweju, Rukungiri and Ntungamo districts.</p> <p>•Completed delivery and distribution of 1,510 dairy heifers to beneficiary farmers targeting mainly Women and youth leaders in 107 DLGs. The distribution of other 272 heifers still on going</p> <p>•Initiated procurement of 8,186 Exotic pigs to beneficiaries in 52 DLGs and 11 Municipalities.</p> <p>•Delivered 12,000-brooded Rainbow chicks targeting 600 women and youth farmers in Kalungu and Isingiro DLGs. Distribution of other 7500 birds still on going.</p> <p>Initiated procurement of 2,395,714 Tilapia fish fingerings; 1,650,000 catfish fingerings; 250,000 Mirror Carp fish fingerings and 220,300 kgs of fish feeds for distribution to farmers in 49 DLGs and 10 Municipalities.</p> <p>•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;</p> <p>? UREA Fertilizer application: Cumulatively 1,917 bags (50 kgs bag) of Urea fertilizer out of 4,880 bags to be applied to sugar cane (39.3% progress); 497 bags applied during Q 2 FY 2020/21</p> <p>? Manual weeding: Cumulatively 7,375.44 acres out of 14,640 acres weeded (50.4%); 995.56 acres done in Q2, FY 2020/2021.</p>	<p>Item</p> <p>224006 Agricultural Supplies</p>	<p>Spent</p> <p>4,943,175</p>

Reasons for Variation in performance

Delivery and distribution of strategic and vegetative planting materials rescheduled to season 2021A
 Distribution of other livestock materials to be done in subsequent quarters.
 N/A

Total	4,943,175
GoU Development	4,943,175
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 2: 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"> •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 and completed verification of up to 1600 tea gardens in the 8 districts i.e. Mitooma, Ntungamo, Rukungiri, Kanungu, Kisoro, Kabale and Rukiga, Rubanda District Local Governments. •Implemented NAADS publicity and awareness campaigns on two-radio stations i.e. Capital Radio and Beat FM. The campaigns included 2 talk shows ;54 spot messages on Capital FM;54 spot messages on Beat FM; 2 fliers were posted online on the Capital FM social media platforms;10 testimonials & news stories were aired on both stations •Carried out the first phase of filming of success stories on NAADS interventions covering the districts of Kanungu, Rukungiri, Kabarole, Mubende, Kiboga and Mpigi. A total of 23 farmers were profiled and the success stories will be aired on television stations and social media platforms •Conducted One (1) quarterly field visit for journalists from 7 media houses covering farmers supported with solar water pumping systems in the Western region. 	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 40,024 55,411
	N/A		
	N/A		

Reasons for Variation in performance

N/A

Total	95,435
GoU Development	95,435
External Financing	0
AIA	0

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

Vote:152

NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	N/A	Item	Spent
	N/A	221002 Workshops and Seminars	45,456
	•Conducted two (2) sensitization workshops on the ABCC Initiative for key stakeholders in Busoga and greater Masaka sub regions and participants included CAOs, DPOs, District OWC coordinators and farmer representatives	227001 Travel inland	84,352
•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	•Three (3) Technical Working Group (TWG) meetings were held to discuss arrangements for implementing the greater Masaka Fruit Factory and three (3) field visits conducted to the premises/ sites of the four (4) potential private partners.		
	•Held two (2) engagement meetings with Inter-Religious Council of Uganda (IRCU) as mindset change agents to transform farming communities towards commercial farming and agro industrialization. Pilot activities by IRCU to commence in 6 districts (Buikwe, Mbale, Bugiri, Tororo, Butebo and Budaka)		
	N/A		
	N/A		
	N/A		
	N/A		
	N/A		
Reasons for Variation in performance			
N/A			
			Total
			129,808
			GoU Development
			129,808
			External Financing
			0
			AIA
			0

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 2: 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"> •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 database system carried out •Production of quarterly, annual & other Programme reports undertaken •Update & review of NAADS Secretariat databases carried out •NAADS Strategic Plan FY 2020/21-2024/25 developed •4 data entrants facilitated to support data entry on the web based database system •Servicing & maintenance of ICT equipment & related accessories undertaken •Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out 	<ul style="list-style-type: none"> •One (1) routine monitoring activity carried out in four sub zones of Buginyanya, Kigezi, Nabuin and Rwebitaba with participation of various stakeholders. •Coordinated Policy monitoring and supervision by the four(4) line Ministers •Held one stakeholder engagement meeting on cassava commercialisation project in Gulu with participation of key stakeholders including Gulu archdiocese and DLGs <p>N/A</p> <ul style="list-style-type: none"> oPrepared quarter 1 physical performance report FY 2020/21 that was submitted to relevant line Ministries as per statutory requirements •Updated online database system with beneficiary details for FY 2017/18 and 2018/19 (30,402 new beneficiaries inputted into the online database) •Engaged 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). Reviewed and approved inception report for consultancy services and Interviews have been held with NAADS Management & other stakeholder consultations at National & DLG levels are scheduled for January 2021 •Engaged consultancy services to develop proposed Agribusiness development Project (AGriDEP). Inception report was presented & approved. Development of detailed project Concept Note, project profile, and costed proposal is on-going. <ul style="list-style-type: none"> •2 data entrants facilitated to support data entry on the web based database system •Servicing & maintenance of ICT equipment & related accessories undertaken •Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 7,852 12,674 1,853 49,544 369,073

Reasons for Variation in performance

N/A

Total	440,995
GoU Development	440,995
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 2: 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

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 6,242,897
-----------------------------------------------------------------------------------	-------------------------------------------------------------------------------------	----------------------------------------------------------------	---------------------------

Reasons for Variation in performance

N/A

Total	6,242,897
GoU Development	6,242,897
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Spent
-----	-------------	--------------

Reasons for Variation in performance

Budget for procurement of additional 6 field vehicles not released for FY 2020/2

Total	0
GoU Development	0
External Financing	0
AIA	0

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	•Procured Software & Hardware upgrade for [(02) New servers, (06) New software for the new and old servers] and installation is ongoing.	Item 312213 ICT Equipment	Spent 24,462
•23 IPADS procured to Improve program management through digital communications	•7 Android tablets for Management procured and delivered		

Reasons for Variation in performance

N/A

Total	24,462
GoU Development	24,462
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 2: 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"> •2,500,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households across the country for agricultural production •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 •Civil works for establishment of 12MT per hour multi-processing fruit facility in Nwoya carried out •Four (4) Mini dairy 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. 	<ul style="list-style-type: none"> •Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities. •Conducted evaluation of bids for procurement of a consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region. N/A •Carried out evaluations of bids to procure 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 evaluations of bids for Procurement of consultancy services for civil works and engineering designs for establishment of a 12 MT/Hr multi-fruit processing equipment to be established in Nwoya District. •Concluded Bench marking exercise on existing mini dairy processing facilities to guide determination of the scope and development for Four (04) sets mini dairy processing equipment in four (4) regions across the country and subsequently developed terms of reference for identification and assessment of potential beneficiaries •Initiated procurement process for supply and installation of 1 MT/Hr multifruit processing equipment at Namunkeker, Kapeeka Industrial park 	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	Spent 86,173 5,553,337

Reasons for Variation in performance

N/A

Total	5,639,510
GoU Development	5,639,510
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A

Item

Spent

Reasons for Variation in performance

Furniture and fittings not procured due to budget suppressions

Total	0
GoU Development	0
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 2: 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: 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 •Kabarole Agro Industrial and Business park established	<ul style="list-style-type: none"> •Developed Architectural and Engineering designs and tender documents for establishment Kapeeka and Kasese RFSCs. •Carried out one (1) monitoring exercise to the earmarked RFSC sites in Kapeeka and Kasese so as to fast track establishment of the RFSCs. 	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 8,033
	N/A		
Reasons for Variation in performance			
N/A			
The Agro industrial park to be established following development of the master plan.			
		Total	8,033
		GoU Development	8,033
		External Financing	0
		AIA	0
		Total For SubProgramme	18,965,437
		GoU Development	18,965,437
		External Financing	0
		AIA	0
		GRAND TOTAL	19,719,361
		Wage Recurrent	545,323
		Non Wage Recurrent	208,600
		GoU Development	18,965,437
		External Financing	0
		AIA	0

Vote:152

NAADS Secretariat

QUARTER 3: Revised Workplan

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

Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

•NAADS Sec. Programme management ,operations & coordination strengthened	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	902	546,225	547,127
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	212101 Social Security Contributions	0	17,500	17,500
	213002 Incapacity, death benefits and funeral expenses	4,022	3,000	7,022
•NAADS Secretariat contract & temporary Staff recruited	213004 Gratuity Expenses	250,997	125,498	376,495
•IFMIS servicing and training of users carried out	221009 Welfare and Entertainment	3,463	3,501	6,964
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	221017 Subscriptions	350	8,000	8,350
	222001 Telecommunications	11,509	8,000	19,509
	222002 Postage and Courier	4,800	0	4,800
	223004 Guard and Security services	18,335	5,285	23,620
	223005 Electricity	13,457	12,000	25,457
	223006 Water	1,901	8,000	9,901
	Total	309,735	742,009	1,051,743
	Wage Recurrent	902	546,225	547,127
	Non Wage Recurrent	308,833	195,784	504,617
	AIA	0	0	0

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 3: Revised Workplan

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
•NAADS Secretariat Programme management ,operations & coordination strengthened •Audit software procured and users trained	211102 Contract Staff Salaries	192,729	416,166	608,894
	211103 Allowances (Inc. Casuals, Temporary)	29,218	0	29,218
•Legal investigations undertaken and ongoing court cases followed up	212101 Social Security Contributions	59,737	199,627	259,364
•Board of surveys carried out •Tracking for NAADS assets conducted	213001 Medical expenses (To employees)	17,415	0	17,415
	213004 Gratuity Expenses	300,000	86,843	386,843
•Limited audit activities in DLGs conducted •VFM audits targeting segments/specified interventions carried out	221002 Workshops and Seminars	40,000	0	40,000
	221003 Staff Training	0	40,000	40,000
•Contracts committee & evaluation committee meetings held •3 Temporary staff facilitated	221008 Computer supplies and Information Technology (IT)	31,721	0	31,721
Capacity building for contracts committee members undertaken	221009 Welfare and Entertainment	75,933	19,774	95,708
	221010 Special Meals and Drinks	76,259	13,000	89,259
N/A	221011 Printing, Stationery, Photocopying and Binding	20,549	0	20,549
N/A	222003 Information and communications technology (ICT)	20,000	50,000	70,000
N/A	223004 Guard and Security services	3,600	0	3,600
	223005 Electricity	3,600	0	3,600
	223006 Water	1,350	0	1,350
	224004 Cleaning and Sanitation	16,068	16,000	32,068
	225002 Consultancy Services- Long-term	61,068	13,452	74,520
	226001 Insurances	90,000	0	90,000
	227001 Travel inland	147,930	254,180	402,110
	227002 Travel abroad	0	46,980	46,980
	227004 Fuel, Lubricants and Oils	56,344	0	56,344
	228002 Maintenance - Vehicles	113,573	128,399	241,972
	228003 Maintenance – Machinery, Equipment & Furniture	11,146	0	11,146
	Total	1,368,239	1,284,421	2,652,660
	GoU Development	1,368,239	1,284,421	2,652,660
	External Financing	0	1,284,421	1,284,421
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Procure and distribute maize and bean seed for food security	224006 Agricultural Supplies	31,677,856	26,616,006	58,293,862
ii)Seedlings and planting materials for strategic commodities procured & distributed to rural farmers across the country i.e. •1,540,560 Citrus seedlings •2,217,481 Mangoes seedlings •331,933 Cashewnut seedlings	Total	31,677,856	26,616,006	58,293,862
	GoU Development	31,677,856	26,616,006	58,293,862
	External Financing	0	26,616,006	26,616,006
	AIA	0	0	0
Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups				
Seedlings and planting materials for strategic commodities procured & distributed to rural farmers across the country i.e. • 4,190,000 pineapple suckers				

Vote:152 NAADS Secretariat

QUARTER 3: 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	20,876	164,285	185,161
	227001 Travel inland	184,615	926,080	1,110,695
•Digital marketing, print & electronic media advertising & radio programmes for information dissemination carried out •Production & dissemination of Newsletters undertaken	227003 Carriage, Haulage, Freight and transport hire	0	680,255	680,255
	Total	205,491	1,770,620	1,976,111
	<i>GoU Development</i>	<i>205,491</i>	<i>1,770,620</i>	<i>1,976,111</i>
•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	<i>External Financing</i>	<i>0</i>	<i>1,770,620</i>	<i>1,770,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•NAADS publicity activities & exhibitions carried out				
•Transportation for the procured hand hoes to beneficiary DLGs undertaken.				

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

	Item	Balance b/f	New Funds	Total
•Field activities to promote and build capacity for establishment of Area Based Commodity Clusters (ABCC) carried out	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
	221002 Workshops and Seminars	189,544	1,027,500	1,217,044
•Farmer committees at village, parish, sub county and district levels Mobilized, formed and oriented	221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
•District leaders and other key stakeholders in the cluster areas sensitized on the ABCC initiative	225002 Consultancy Services- Long-term	100,000	100,000	200,000
	227001 Travel inland	658,282	447,035	1,105,317
Relevant enterprise profiles/guidelines and related information developed, reviewed & validated	Total	957,826	1,589,535	2,547,361
	<i>GoU Development</i>	<i>957,826</i>	<i>1,589,535</i>	<i>2,547,361</i>
•Agribusiness trainings on developing business capacity of beneficiaries for value addition equipment conducted •Preshipment inspections for agro machinery & value addition equipment carried out	<i>External Financing</i>	<i>0</i>	<i>1,589,535</i>	<i>1,589,535</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Validation activities for establishment of Kabarole & Kasese Industrial parks conducted •Stakeholder engagement meetings for establishment of Kabarole & Kasese Industrial parks held				
•Stock control and sales IT system developed for RFSC in Nakaseke •Engagement Meetings and workshops on establishment of Nakaseke & Kasese RFSCs held				
•Computers, Printers and related accessories procured for RFSC in Nakaseke •Publicity & information dissemination (print & electronic media) carried out for RFSCs				

Vote:152 NAADS Secretariat

QUARTER 3: Revised Workplan

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)	0	18,000	18,000
	221002 Workshops and Seminars	25,000	250,000	275,000
•Backstopping of DLGs on implementation and use of the online database system carried out	221008 Computer supplies and Information Technology (IT)	43,488	0	43,488
	222003 Information and communications technology (ICT)	21,147	0	21,147
•Production of quarterly, annual & other Programme reports undertaken	225001 Consultancy Services- Short term	8,000	10,000	18,000
	225002 Consultancy Services- Long-term	265,457	171,000	436,457
•Validation & dissemination workshop of findings for NAADS Strategic Plan held	227001 Travel inland	83,621	490,422	574,043
	Total	446,713	939,422	1,386,134
•Update &review of NAADS Secretariat databases carried out •NAADS Strategic Plan FY 2020/21-2024/25 developed •NAADS M&E framework & reporting tools realigned to the StrategicPlan	GoU Development	446,713	939,422	1,386,134
	External Financing	0	939,422	939,422
2 data entrants facilitated to support data entry on the web based database system •Servicing & maintenance of ICT equipment & related accessories undertaken	AIA	0	0	0

N/A

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)	5,185,401	1,000,000	6,185,401
	Total	5,185,401	1,000,000	6,185,401
	GoU Development	5,185,401	1,000,000	6,185,401
	External Financing	0	1,000,000	1,000,000
	AIA	0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Software & Hardware upgrade i.e Procurement of [(02)New servers, (06)New software for the new and old servers] carried out	312213 ICT Equipment	51,538	19,800	71,338
	Total	51,538	19,800	71,338
	GoU Development	51,538	19,800	71,338
	External Financing	0	19,800	19,800
	AIA	0	0	0

Vote:152

NAADS Secretariat

QUARTER 3: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

2,250,000 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
•Technical inspection, verification and monitoring of agro machinery interventions conducted	281503 Engineering and Design Studies & Plans for capital works	70,000	134,786	204,786
N/A	281504 Monitoring, Supervision & Appraisal of Capital work	75,788	180,000	255,788
	312101 Non-Residential Buildings	2,901,000	500,000	3,401,000
•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	312202 Machinery and Equipment	22,142,933	8,195,358	30,338,291
	Total	25,249,721	9,010,144	34,259,865
	<i>GoU Development</i>	<i>25,249,721</i>	<i>9,010,144</i>	<i>34,259,865</i>
	<i>External Financing</i>	<i>0</i>	<i>9,010,144</i>	<i>9,010,144</i>
•Four (4) Mini diary processing facilities established along 4 milk sheds in 4 different regions	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Additional equipment procured for completion of (8 to 11 MT/day) Pineapple processing facility in Kayunga				
•Additional equipment procured for completion 1MT/hour multi-fruit processing facility in Kapeeka, Nakasese district.				

Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	17,280	0	17,280
	Total	17,280	0	17,280
	<i>GoU Development</i>	<i>17,280</i>	<i>0</i>	<i>17,280</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	2,150,000	2,250,000
	281504 Monitoring, Supervision & Appraisal of Capital work	41,967	2,000,000	2,041,967
•Kabarole Agro Industrial and Business park established	312101 Non-Residential Buildings	0	13,417,858	13,417,858
	312104 Other Structures	540,000	1,000,000	1,540,000
	312202 Machinery and Equipment	0	16,473,500	16,473,500
	Total	681,967	35,041,358	35,723,325
	<i>GoU Development</i>	<i>681,967</i>	<i>35,041,358</i>	<i>35,723,325</i>
	<i>External Financing</i>	<i>0</i>	<i>35,041,358</i>	<i>35,041,358</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	66,151,767	78,013,314	144,165,081
	<i>Wage Recurrent</i>	<i>902</i>	<i>546,225</i>	<i>547,127</i>
	<i>Non Wage Recurrent</i>	<i>308,833</i>	<i>195,784</i>	<i>504,617</i>
	<i>GoU Development</i>	<i>65,842,033</i>	<i>77,271,305</i>	<i>143,113,338</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>