

Vote:152

 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.639	1.362	75.0%	62.3%	83.1%
Non Wage	1.343	0.728	0.309	54.2%	23.0%	42.4%
Dev't. GoU	148.500	171.456	61.809	115.5%	41.6%	36.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	152.028	173.823	63.480	114.3%	41.8%	36.5%
Total GoU+Ext Fin (MTEF)	152.028	173.823	63.480	114.3%	41.8%	36.5%
Arrears	2.940	20.781	9.877	706.7%	335.9%	47.5%
Total Budget	154.968	194.604	73.357	125.6%	47.3%	37.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	154.968	194.604	73.357	125.6%	47.3%	37.7%
Total Vote Budget Excluding Arrears	152.028	173.823	63.480	114.3%	41.8%	36.5%

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	173.82	63.48	114.3%	41.8%	36.5%
Total for Vote	152.03	173.82	63.48	114.3%	41.8%	36.5%

Matters to note in budget execution

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The NAADS Secretariat approved budget for the FY 2020/21 is UGX 154.968Bn (including arrears of UGX 2.940Bn). However, during Q3 the Secretariat received supplementary funding of UGX 49Bn to support AgriLED strategic interventions and UGX 17.841Bn to offset outstanding domestic arrears.

By the end of Quarter 3 for the period July 2020 – March, 2021 UGX 194.604Bn (percentage budget released 125.6%) had been released. Out of the budget released, a total of UGX 73.357Bn (percentage budget spent 37.7%) 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.

During the course of quarter three, 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.
- Delayed/late on set rains in some parts of the country, especially West Nile and parts of Lango and Acholi leading to some delay in the delivery of planting materials by suppliers
- Growing incidences of livestock diseases notably Foot and Mouth Disease (FMD) leading to prolonged quarantine in major sources of livestock (Kiruhura, Kazo, Insingiro, Gomba, Kyankwanzi, Kakumiro, Sembabule) hence slow progress in the procurement and distribution of livestock materials particularly dairy heifers.
- Lengthy and complex implementation processes due to notably land ownership and clearance related issue especially for infrastructure projects under Agri-LED.

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	
0.416 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, telecommunications, electricity) which are effected after rendering services. Accumulated gratuity expenses is paid to staff in quarter four in June, every end of finance year.
<i>Items</i>	
376,494,750.000 UShs	213004 Gratuity Expenses
	Reason: Accumulated gratuity expenses paid to staff in quarter four in June, every end of finance year.
9,766,131.000 UShs	223005 Electricity
	Reason: Payments to service providers which are effected after rendering services
7,660,451.000 UShs	222001 Telecommunications
	Reason: Payments to service providers which are effected after rendering services
5,604,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Payments for Incapacity, death benefits and funeral expenses met in accordance with occurrences of risks/uncertainties
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments to service providers for printing, stationery, photocopying and binding which are effected after rendering services
108.182 Bn Shs	SubProgram/Project :0903 Government Purchases

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	Reason: Funds meant to meet payment for agricultural supplies after actual delivery is made to beneficiary farmers; funds to meet payment of on-going civil works and delivery of equipment in quarter four
Items	
47,674,738,718.000 UShs	224006 Agricultural Supplies
	Reason: Additional funds under Agriled ; In addition , payment to suppliers of agricultural inputs is made upon actual delivery of input to beneficiary farmers
31,615,490,640.000 UShs	312202 Machinery and Equipment
	Reason: Additional funds for procuring equipment under AGRILED intervention and fruit processing facilities that are on-going
16,809,959,577.000 UShs	312101 Non-Residential Buildings
	Reason: Funds meant for payment of on going Civil works for various capital projects including Agriled and fruit processing facilities
2,255,407,004.000 UShs	227001 Travel inland
	Reason: Additional funds for technical inspection, verification of agricultural inputs during fourth quarter
2,211,541,249.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Additional funds for monitoring, supervision and appraisal of capital projects under Agriled and fruit processing facilities
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Acreage/units of priority and strategic commodities established.	Number	343,480	350,704
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.25%	1.2%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.25%	1.2%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services
Sub Programme : 01 Headquarters

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KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	38
Sub Programme : 0903 Government Purchases			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	38
KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of farming households supplied with agricultural inputs	Number	530848	676891
Quantity of inputs distributed by enterprise	Number	47286408	27396841
KeyOutputPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of field verification and inspection exercises conducted	Number	8	7
No. of field supervisory exercises conducted	Number	6	5
KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	5
KeyOutputPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of guidelines formulated and disseminated	Number	2	2
No. of field monitoring activities conducted	Number	4	3
No. of evaluation studies conducted	Number	1	0

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

This section highlights an overview of 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 the provision of critical agricultural inputs during the reporting period (January -March) FY 2020/21.

The following achievements were registered:

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

- 1,720.710 tons of maize seed procured and delivered to 30 DLGs in Acholi, Lango, Teso and Karamoja sub-zones, as well as to Constituencies under the food security initiative for the establishment of 172,071 acres of maize to benefit 344,142 households.
- Issued call orders for supply of 162,500 bags of cassava cuttings for 92 Local Governments, District & Municipalities, and 7 Dioceses under Church of Uganda.
- Initiated Procurement of 75,000 bags of cassava cuttings for beneficiaries of Commercialization project- (Gulu Catholic Arch Diocese).
- Procured and delivered 1,354 bags of seed potato to 6 District Local Governments of Kyenjojo, Mbale, Rubirizi, Rubanda, Bukwo, and Kabale DLGs for the establishment of 212 acres for 424 households.
- 50.655 Kgs of bean seed procured and delivered to 5 District Local Governments in Karamoja sub region: Kaabong, Karenga, Moroto, Nabilatuk and Napak to establish 2,110 acres for 4,220 households
- Issued call orders for 2,393,653 mango seedlings for 54 District Local Governments and special interest groups. Delivery on-going
- Issued call orders for 1,781,560 Citrus seedlings for 26 District Local Governments and special interest groups. Delivery on going.
- Issued contracts for the procurement of 331,633 Cashew Nut seedlings for 23 District Local Governments and Delivery on going.
- Issued call orders for 4,490,000 Pineapple suckers for 18 District Local Governments and delivery is still on going.
- Delivery and distribution of 169,555 vanilla vines to Bundibugyo & Ntoroko DLGs completed
- Issued contracts for the procurement of 1,625,000 cocoa seedlings for farmers in the Bundibugyo district and delivery is ongoing.
- Procured 18,684,117 tea seedlings to farmers in 7 District Local Governments namely Buhweju, Rubanda, Kisoro, Mitooma, Rukungiri, Ntungamo and Rukiga DLGs to establish 3,736 acres for 3,736 households.
- Initiated procurement for additional 7,521,458 tea seedlings to Kanungu & Mitooma DLGs.

Livestock stocking materials.

- 1,782 in-calf heifers delivered to beneficiaries under strategic interventions (District Women leaders; women and youth groups). Selection and delivery of additional 1,190 in calf dairy heifers for beneficiaries in District Local Governments is still ongoing
- Procured 2,751 Exotic pigs for beneficiaries in District Local Governments and deliveries still on going.
- Procured 66 Beef bulls for beneficiaries 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and deliveries are still ongoing.
- Procured poultry birds i.e. (40,500-day old broiler chicks; 48,600kgs of broiler starter pellets; 60,750kgs of growers pellets; 60,750kgs of broiler finisher pellets; 61,000-day old layer chicks; 146,400kgs of Chick and duck mash; 122,000kgs of grower's mash;
- Procured 2,005,400 Tilapia fish fingerings, 1,715,000 Cat fish fingerings and 205,000 Mirror Carp fish fingerings and 118,637 Kgs of associated feeds for distribution to farmers in 45 DLGs. Deliveries are still on going

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

- Held One network meeting in Rwenzori Sub region with 70 Cocoa value chain actors including farmers, nursery operators, buyers, researchers, extension workers and processors to address emerging challenges & opportunities to strengthen the cocoa value chain.
- Held one stakeholders meeting with 70 district leaders and farmer committee leaders from the 14 pilot districts and representatives to review progress on operationalization and functionality of the farmer committees.
- Held a one -day workshop on capacity building for cashew nut value chain actors in four clusters (Acholi, Teso, West Nile & Lango) to address emerging challenges & opportunities to strengthen the value chain.
- Held a one-day stakeholder engagement workshop with the fruits farmers under Teso fruit cooperative union and the leadership of Teso Fruit factory to enhance their capacity for collective marketing including exploit linkages to the fruits factory in Soroti district.
- Organized a stakeholder engagement meeting with district leadership from all the nine (9) districts of greater Masaka regarding establishment of fruit factory in greater Masaka.
- Initiated sensitization and training activity on mindset change for religious leaders at national, regional and district level to engage in farming as a business

c.Purchase of specialized Machinery & equipment

- Issued out a Contract for consultancy for review the factory designs and develop specifications for the additional equipment for 5MT Yumbe Mango processing factory.
- Issued 2 Contracts for supply, delivery and installation of additional equipment for Kayunga Pineapple processing facility.
- Issued Contract for supply, delivery, installation and commissioning of 1 MT/Hr multi-fruit processing equipment for Kapeeka
- Issued Contract for consultancy services for developing a Master plan and Architectural and Engineering designs for the proposed Nwoya multi fruit processing factory; consultancy work on-going

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- Conducted an assessment on the potential beneficiary groups for the mini dairy processing equipment which led to the selection of the 4 target beneficiaries in the Districts of Kabale, Kiboga and Kamuli
- Initiated Procurement for 4 sets of Mini dairy processing equipment
- Issued Contract for consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region.

d.AgriLED Strategic Interventions

- Developed Preliminary Architectural and Engineering designs for the RFSC for Kapeeka
- Issued Call off orders procurement for 12 maize milling equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts under Rwenzori AgriLED interventions.
- Architectural and Engineering designs for the construction/civil works developed for Construction/civil works for twelve (12) maize mill processing facilities & 4 grain Stores under Rwenzori AgriLED interventions.
- Issued call off orders for supply, installation and commissioning of 12 units of milk coolers and matching generator for Kamwenge, Kitagwenda, Kenjojo and Kyegegwa districts under Rwenzori AgriLED interventions.

e.Supported management of input distribution

- 780 OWC officers at the various levels facilitated for managing input distribution
- Carried out verification of vegetative planting materials- mango, citrus, pineapples and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings in Ankole ,Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Masaka, Mengo & Rwenzori sub regions.

f.Planning Monitoring & Evaluation

- Initiated the review & upgrade of the NAADS online database management system to include modules for data on national level strategic interventions and agro machinery, update to be conducted in the fourth quarter
- Coordinated the development and formulation process for the NAADS Strategic plan FY 2020/21-2024/25. Stakeholders' consultations were concluded during the quarter & the draft Strategic Plan to be validated during Quarter 4.

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	194.60	73.36	125.6%	47.3%	37.7%
Class: Outputs Provided	73.92	82.97	28.39	112.2%	38.4%	34.2%
015406 Programme management and coordination	10.12	7.27	5.08	71.9%	50.2%	69.9%
015414 Provision of priority and strategic Agricultural Inputs to farmers	56.66	68.77	21.09	121.4%	37.2%	30.7%
015415 Managing distribution of agricultural inputs	1.76	2.33	0.99	132.6%	56.5%	42.6%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.55	2.68	0.26	105.1%	10.0%	9.6%
015422 Planning, Monitoring and Evaluation	2.84	1.93	0.97	67.9%	34.2%	50.4%
Class: Outputs Funded	19.93	15.03	13.60	75.4%	68.2%	90.5%
015451 Operation Wealth Creation	19.93	15.03	13.60	75.4%	68.2%	90.5%
Class: Capital Purchases	58.17	75.82	21.48	130.3%	36.9%	28.3%
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	0.10	0.10	76.4%	76.1%	99.6%
015477 Purchase of Specialised Machinery & Equipment	47.79	39.97	20.95	83.6%	43.8%	52.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.01	37.3%	12.6%	33.8%
015480 Agri-Led Strategic Interventions	9.08	35.73	0.43	393.5%	4.7%	1.2%
Class: Arrears	2.94	20.78	9.88	706.7%	335.9%	47.5%
015499 Arrears	2.94	20.78	9.88	706.7%	335.9%	47.5%
Total for Vote	154.97	194.60	73.36	125.6%	47.3%	37.7%

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	82.97	28.39	112.2%	38.4%	34.2%
211102 Contract Staff Salaries	3.85	2.89	2.61	75.0%	67.8%	90.4%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.10	0.07	53.9%	35.1%	65.1%
212101 Social Security Contributions	0.56	0.42	0.26	75.8%	46.4%	61.3%
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	33.3%	14.7%	44.0%
213004 Gratuity Expenses	0.89	0.76	0.00	85.9%	0.0%	0.0%
221001 Advertising and Public Relations	0.60	0.23	0.13	38.7%	21.7%	56.0%
221002 Workshops and Seminars	2.00	1.58	0.17	78.9%	8.7%	11.1%
221003 Staff Training	0.15	0.04	0.00	26.7%	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	0.13	0.07	100.0%	53.7%	53.7%
221009 Welfare and Entertainment	0.33	0.16	0.12	50.0%	35.5%	71.0%
221010 Special Meals and Drinks	0.18	0.13	0.06	68.8%	33.1%	48.1%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.02	49.8%	21.7%	43.5%
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	0.02	0.02	90.0%	78.6%	87.4%
222001 Telecommunications	0.06	0.03	0.02	47.6%	34.9%	73.2%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	8.3%	41.4%
222003 Information and communications technology (ICT)	0.17	0.09	0.01	53.8%	7.1%	13.2%
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	0.03	58.1%	49.5%	85.2%
223005 Electricity	0.10	0.03	0.02	33.6%	20.2%	60.1%
223006 Water	0.03	0.01	0.01	44.4%	21.5%	48.5%
224004 Cleaning and Sanitation	0.06	0.04	0.02	72.5%	33.5%	46.3%

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224006 Agricultural Supplies	56.16	68.77	21.09	122.5%	37.6%	30.7%
225001 Consultancy Services- Short term	0.09	0.02	0.02	20.0%	19.1%	95.3%
225002 Consultancy Services- Long-term	0.82	0.76	0.18	92.7%	21.7%	23.4%
226001 Insurances	0.70	0.15	0.12	21.8%	17.9%	81.8%
227001 Travel inland	3.38	4.09	1.83	120.9%	54.2%	44.8%
227002 Travel abroad	0.34	0.05	0.03	13.7%	8.7%	63.8%
227003 Carriage, Haulage, Freight and transport hire	0.72	0.68	0.00	94.2%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.33	0.17	0.16	50.0%	47.2%	94.4%
228002 Maintenance - Vehicles	0.40	0.40	0.23	100.0%	56.0%	56.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	85.3%	49.9%	58.5%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	19.93	15.03	13.60	75.4%	68.2%	90.5%
263104 Transfers to other govt. Units (Current)	19.93	15.03	13.60	75.4%	68.2%	90.5%
Class: Capital Purchases	58.17	75.82	21.48	130.3%	36.9%	28.3%
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	2.45	0.37	539.8%	81.1%	15.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.67	2.45	0.24	365.7%	35.6%	9.7%
312101 Non-Residential Buildings	10.20	16.83	0.02	165.0%	0.2%	0.1%
312104 Other Structures	4.30	1.54	0.00	35.8%	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	52.37	20.75	130.9%	51.9%	39.6%
312203 Furniture & Fixtures	0.10	0.02	0.01	18.6%	6.3%	33.8%
312213 ICT Equipment	0.13	0.10	0.10	76.4%	76.1%	99.6%
314201 Materials and supplies	0.60	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.94	20.78	9.88	706.7%	335.9%	47.5%
321605 Domestic arrears (Budgeting)	2.94	20.78	9.88	706.7%	335.9%	47.5%
Total for Vote	154.97	194.60	73.36	125.6%	47.3%	37.7%

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	194.60	73.36	125.6%	47.3%	37.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.47	23.15	11.55	357.8%	178.5%	49.9%
<i>Development Projects</i>						
0903 Government Purchases	148.50	171.46	61.81	115.5%	41.6%	36.0%
Total for Vote	154.97	194.60	73.36	125.6%	47.3%	37.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	211102 Contract Staff Salaries	1,361,899
•NAADS Sec. Staff training including CPDs undertaken	211103 Allowances (Inc. Casuals, Temporary)	3,000
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	212101 Social Security Contributions	29,763
•NAADS Secretariat contract & temporary Staff recruited	213001 Medical expenses (To employees)	170,000
•IFMIS servicing and training of users carried out	213002 Incapacity, death benefits and funeral expenses	4,396
•Salaries to 30 contract staff members paid	221009 Welfare and Entertainment	11,422
•10% Employer's & 5% employees' social security contribution remitted to NSSF.	221017 Subscriptions	15,723
•Office utilities for water & electricity paid	222001 Telecommunications	20,928
•Cleaning of office premises supervised	222002 Postage and Courier	1,988
•Provision of security services for office premises by 09 Uganda Police personnel supervised	223004 Guard and Security services	26,555
•Office Telecommunication services for 9 months of the three quarters facilitated	223005 Electricity	20,134
•30 NAADS motor vehicles repaired & serviced	223006 Water	5,057
•Medical insurance services provided to 54 staff through UAP Old Mutual Group.		
N/A		

Reasons for Variation in performance

Total	1,670,864
Wage Recurrent	1,361,899
Non Wage Recurrent	308,965
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,670,864
Wage Recurrent	1,361,899
Non Wage Recurrent	308,965
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																								
<i>Development Projects</i>																																											
Project: 0903 Government Purchases																																											
<i>Outputs Provided</i>																																											
Output: 06 Programme management and coordination																																											
<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 •Board of surveys carried out •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 •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 	<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. •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 •Carried out follow up on three (3) of court cases & filled for 3 civil suits in the courts of judicature •One Adhoc Board of survey conducted, concluded and initiated the disposal process. •Procured a service provider to provide external legal support services to NAADS on retainer basis for a period of three years. •Limited audit activities in DLGs conducted •VFM audits targeting segments/specified interventions carried out •38 Contracts committee meetings held & facilitated •52 evaluation committee meetings held & facilitated •2 Temporary staff facilitated Capacity building for contracts committee members undertaken 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>1,248,497</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>35,449</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>228,165</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>24,397</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>27,586</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>25,395</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>104,098</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>61,207</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>18,670</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>10,400</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>899,895</td> </tr> <tr> <td>223006 Water</td> <td>400</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>20,124</td> </tr> <tr> <td>226001 Insurances</td> <td>124,752</td> </tr> <tr> <td>227001 Travel inland</td> <td>154,859</td> </tr> <tr> <td>227002 Travel abroad</td> <td>29,977</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>157,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>226,427</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>14,967</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	1,248,497	211103 Allowances (Inc. Casuals, Temporary)	35,449	212101 Social Security Contributions	228,165	213001 Medical expenses (To employees)	24,397	221002 Workshops and Seminars	27,586	221008 Computer supplies and Information Technology (IT)	25,395	221009 Welfare and Entertainment	104,098	221010 Special Meals and Drinks	61,207	221011 Printing, Stationery, Photocopying and Binding	18,670	222003 Information and communications technology (ICT)	10,400	223003 Rent – (Produced Assets) to private entities	899,895	223006 Water	400	224004 Cleaning and Sanitation	20,124	226001 Insurances	124,752	227001 Travel inland	154,859	227002 Travel abroad	29,977	227004 Fuel, Lubricants and Oils	157,000	228002 Maintenance - Vehicles	226,427	228003 Maintenance – Machinery, Equipment & Furniture	14,967	
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Reasons for Variation in performance

Supplier forum not held due to CoVID19 restrictions and related control measures

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,412,264
		GoU Development	3,412,264
		External Financing	0
		AIA	0

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

		Item	Spent
<p>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.</p> <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. •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. • 6,666,667 pineapple suckers • 111,111 Apples seedlings 	<p>i)Seed & vegetative materials for food security distributed to farmers targeting vulnerable groups i.e</p> <ul style="list-style-type: none"> •2,978.360 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 297,836 acres of maize to benefit an estimated 595,672 households including youths, women, older persons, PWDs and other vulnerable groups. •4,708 bags seed potato were procured and delivered to 29 District Local Governments as part of the food security intervention for establishment of 731 acres for 1462 households including vulnerable groups •585.337 tons of bean seed procured and delivered to 100 DLGs and 16 Municipalities to establish 24,386 acres for 48,772 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 •Issued call orders for supply of 162,500 bags of cassava cuttings for 92 Local Governments, District & Municipalities, and 7 Dioceses under Church of Uganda. •102,123 apple seedlings procured and delivered to 11 DLGs and 3 Municipalities to establish 309 acres for 619 households. •Delivery and distribution of 169,555 vanilla vines to Bundibugyo & Ntoroko DLGs completed •Procured 23,464,567 tea seedlings to farmers in 9 District Local Governments namely Buhweju, Rubanda, Kisoro, Mitooma, Rukungiri, Ntungamo,Zombo, Sheema and Rukiga DLGs to establish 4,692 acres for 4,692 households. 	224006 Agricultural Supplies	21,090,448

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Issued call orders for 2,393,653 mango seedlings for 54 District Local Governments and special interest groups. Delivery on-going

- Issued call orders for 1,781,560 Citrus seedlings for 26 District Local Governments and special interest groups. Delivery on going.

- Issued contracts for procurement of 331,633 Cashew Nut seedlings for 23 District Local Governments and Delivery on going.

- Issued contracts for procurement of 1,625,000 cocoa seedlings for farmers in Bundibugyo district and delivery is on going.

- 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.

- 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

- Procured 2,751 Exotic pigs for beneficiaries in District Local Governments and deliveries still on going.

- Procured 66 Beef bulls for beneficiaries 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and deliveries are still on going.

- Procured 2,005,400 Tilapia fish fingerings, 1,715,000 Cat fish fingerings and 205,000 Mirror Carp fish fingerings and 118,637 Kgs of associated feeds for distribution to farmers in 45 DLGs. Deliveries are still on going

- 1,782 in-calf heifers delivered to beneficiaries under strategic interventions (District Women leaders; women and youth groups). Selection and delivery of additional 1,190 in calf dairy heifers for beneficiaries in District Local Governments is still on going

- Procured poultry birds i.e. (40,500-day old broiler chicks; 48,600kgs of broiler starter pellets; 60,750kgs of growers pellets; 60,750kgs of broiler finisher pellets; 61,000-day old layer chicks; 146,400kgs of Chick and duck mash;

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

122,000kgs of grower’s mash;
 •Issued call orders for 4,490,000
 Pineapple suckers for 18 District Local
 Governments and delivery is still on
 going.

Reasons for Variation in performance

Total	21,090,448
GoU Development	21,090,448
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 •Transportation for the procured hand hoes to beneficiary DLGs undertaken. 	<ul style="list-style-type: none"> •Conducted two 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 zones of Rwebitaba, Buginyanya, Nabuin, Ngetta, Mukono, Abi & Kigezi and 32 district local governments. • Conducted three verification exercises of seeds for food security crops, namely maize, bean, sorghum, and sim-sim among companies prior to distribution of inputs to farmers. • Carried out verification of vegetative planting materials- mango, citrus, pineapples and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings in Ankole ,Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Masaka, Mengo & Rwenzori sub regions. • 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 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 • Held 14 stakeholder engagement 	<ul style="list-style-type: none"> 221001 Advertising and Public Relations 131,127 227001 Travel inland 862,092

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. •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

- 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

- Implemented the awareness campaign on Bukedde TV with twenty (20)-luganda news features (3-minutes) broadcasted during Prime Time news – ‘Agataliiko Nfuufu’ news bulletin.

- Implemented the awareness campaign on NBS TV with twenty (20) airings and a bonus English news features (3-minutes) broadcasted during Prime Time.

- 72 posts of fliers, videos & infographics posted on NAADS social media pages. 2 fliers and 1 video are posted on NAADS social media platforms every week for continuous engagement of stakeholders

- 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• Conducted two field visits for journalists to Greater Masaka region and western sub regions where we covered the impact of NAADS support to the pineapple sub sector in Greater Masaka and farmers supported with solar water pumping systems in the Western 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 Atiak sugar project. This was in line with the commissioning of the Atiak sugar

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

factory in Amuru
 •1 quarterly visit for journalists was conducted to West Nile to document NAADS intervention in the distribution of Hand hoes to rural smallholder farmers in the districts of Nebbi, Madi Okollo and Pakwach
 •2 Vehicles were branded with the NAADS logo and slogan ‘Transforming Livelihoods’
 N/Ao Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities.

Reasons for Variation in performance

Transportation and delivery of the hand hoes to be done in Q4.

Total	993,219
GoU Development	993,219
External Financing	0
AIA	0

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

Item	Spent
<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> • Held one stakeholders meeting with 70 district leaders and farmer committee leaders from the 14 pilot districts and representatives to review progress on operationalization and functionality of the farmer committees. • 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) • Held One network meeting in Rwenzori Sub region with 70 Cocoa value chain actors including farmers, nursery operators, buyers, researchers, extension workers and processors to address emerging challenges & opportunities to strengthen the cocoa value chain.
221002 Workshops and Seminars	122,025
227001 Travel inland	134,006

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>conducted</p> <ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> • Held a one -day workshop on capacity building for cashew nut value chain actors in four clusters (Acholi, Teso, West Nile & Lango) to address emerging challenges & opportunities to strengthen the value chain. • Held a one-day stakeholder engagement workshop with the fruits farmers under Teso fruit cooperative union and the leadership of Teso Fruit factory to enhance their capacity for collective marketing including exploit linkages to the fruits factory in Soroti district. • Initiated sensitization and training activity on mindset change for religious leaders at national, regional and district level to engage in farming as a business. • 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. Organized a stakeholder engagement meeting with district leadership from all the nine (9) districts of greater Masaka regarding establishment of fruit factory in greater Masaka. <p>N/AN/AN/AN/A</p>
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Reasons for Variation in performance

Total	256,031
GoU Development	256,031
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

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 database system carried out •One National annual review and planning meeting held •Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones held •Quarterly NAADS/OWC Secretariat planning and review meetings held •Validation & dissemination workshop of findings for impact evaluation of NAADS 	<ul style="list-style-type: none"> o Three routine monitoring activities for FY 2020/21 were carried out in Buginyana, West Nile, Rwenzori, Kigezi, Ngetta & Mengo sub zones. o Three (3) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 36 DLGs across 9 sub zones. o 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 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 27,000 221002 Workshops and Seminars 24,928 221008 Computer supplies and Information Technology (IT) 42,286 222003 Information and communications technology (ICT) 1,853 225001 Consultancy Services- Short term 17,150 225002 Consultancy Services- Long-term 177,768 227001 Travel inland 679,498

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>interventions for wealth creation held</p> <ul style="list-style-type: none"> •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 •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 	<p>Action Plan for the NDP III; (iii) held one stakeholder engagement meeting on cassava commercialisation project in Gulu with participation of key stakeholders including Gulu archdiocese and DLGs</p> <p>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</p> <p>Prepared and submitted NAADS Cumulative Annual Performance report FY 2019/20 and quarter 1 and 2 physical performance reports FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM;</p> <p>o Prepared and submitted NAADS Cumulative Annual Performance report FY 2019/20 and quarter 1 and 2 physical performance reports FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM;</p> <p>o Updated the NAADS Secretariat databases including Seasonal reports from 116 DLGs (Season 2019A, 2019B, 2020A and 2020B) & data sets on the DLGs' priority commodities (Crops, Livestock and Value addition equipment) for the medium, FY 2020/21 to FY 2022/23.</p> <p>o Initiated the review & upgrade of the NAADS online database management system to include modules for data on national level strategic interventions and agro machinery, update to be conducted in the fourth quarter</p> <p>o NAADS Secretariat (Vote 152) Budget Framework Paper FY 2021/22 and Ministerial Policy Statement FY 2021/22 were prepared and submitted to relevant line Ministries MAAIF & MoFPED in line with statutory reporting requirements.</p> <p>o Coordinated the development and formulation process for the NAADS Strategic plan FY 2020/21-2024/25. Stakeholders' consultations were concluded during the quarter & the draft Strategic Plan to be validated during Quarter 4</p> <ul style="list-style-type: none"> •2 data entrants facilitated to support data entry on the web based database system o Procured and installed 4 software licenses (SSL certificate, Print management software, IP phone licenses, network management software) o Carried out servicing & maintenance of 02-shared heavy-duty copiers/ printers. <p>N/A</p>
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Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	970,484
GoU Development	970,484
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operation Wealth Creation

Operation Wealth Creation operations for managing input distribution facilitated.

o 780 OWC officers at the various levels facilitated for managing input distribution
o OWC vehicles were repaired and serviced during the period (956 pieces of tyres were also supplied for 239 vehicles)

Item
263104 Transfers to other govt. Units (Current)

Spent
13,602,415

Reasons for Variation in performance

Total	13,602,415
GoU Development	13,602,415
External Financing	0
AIA	0

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
•Power backup services UPS devices(10) procured
•23 IPADS procured to Improve program management through digital communications

o 10 UPS devices and 7 Android tablets procured and installed for users
o Software & Hardware upgrade carried out & (02)New servers, (06) New software procured 07 installed for the new and old servers

Item
312213 ICT Equipment

Spent
99,360

Reasons for Variation in performance

Total	99,360
GoU Development	99,360
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

•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

•Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities. • Issued Contract for consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region. • Issued out a Contract for consultancy for

Item
281504 Monitoring, Supervision & Appraisal of Capital work
312101 Non-Residential Buildings
312202 Machinery and Equipment

Spent
184,309
17,898
20,748,967

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>machinery interventions conducted</p> <ul style="list-style-type: none"> • 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 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. 	<p>review the factory designs and develop specifications for the additional equipment for 5MT Yumbe Mango processing factory.</p> <ul style="list-style-type: none"> • Issued Contract for consultancy services for developing a Master plan and Architectural and Engineering designs for the proposed Nwoya multi fruit processing factory; consultancy work on-going • Conducted an assessment on the potential beneficiary groups for the mini dairy processing equipment which led to the selection of the 4 target beneficiaries in the Districts of Kabale, Kiboga and Kamuli • Initiated Procurement for 4 sets of Mini dairy processing equipment • Issued Call off orders procurement for 12 maize milling equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts under Rwenzori AgriLED interventions. • Architectural and Engineering designs for the construction/civil works developed for Construction/civil works for twelve (12) maize mill processing facilities & 4 grain Stores under Rwenzori AgriLED interventions. • Issued call off orders for supply, installation and commissioning of 12 units of milk coolers and matching generator for Kamwenge, Kitagenda, Kenjojo and Kyegegwa districts under Rwenzori AgriLED interventions. <ul style="list-style-type: none"> o Conducted 4 Readiness assessment & Technical inspection exercises for agro machinery interventions for solar water beneficiaries & dairy processing equipment beneficiaries. o Conducted 10 supervision and inspection exercises for the on-going works for the construction works for Yumbe and Kayunga fruit processing facilities. • Issued Contract for supply, delivery, installation and commissioning of 1 MT/Hr multi-fruit processing equipment for Kapeeka • Issued 2 Contracts for supply, delivery and installation of additional equipment for Kayunga Pineapple processing facility.
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Reasons for Variation in performance

Total 20,951,174

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	20,951,174
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture & fittings procured	•Procured office furniture i.e. (2) coat hangers, (5) office chairs and (1) office desk for staff at the Secretariat.	Item 312203 Furniture & Fixtures	Spent 6,300
<i>Reasons for Variation in performance</i>			
		Total	6,300
		GoU Development	6,300
		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 Preliminary Architectural and Engineering designs for the RFSC for Kapeeka o 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 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	Spent 368,765 54,150 4,400
<i>Reasons for Variation in performance</i>			
		Total	427,315
		GoU Development	427,315
		External Financing	0
		AIA	0
		Total For SubProgramme	61,809,010
		GoU Development	61,809,010
		External Financing	0
		AIA	0
		GRAND TOTAL	63,479,874
		Wage Recurrent	1,361,899
		Non Wage Recurrent	308,965
		GoU Development	61,809,010
		External Financing	0
		AIA	0

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																						
Program: 54 Agriculture Advisory Services																									
<i>Recurrent Programmes</i>																									
Subprogram: 01 Headquarters																									
<i>Outputs Provided</i>																									
Output: 06 Programme management and coordination																									
<ul style="list-style-type: none"> •NAADS Sec. Programme management ,operations & coordination strengthened •HQTR staff welfare activities including mainstreaming of cross cutting issues implemented •NAADS Secretariat contract & temporary Staff recruited •IFMIS servicing and training of users carried out 	<ul style="list-style-type: none"> •Salaries 30 staff members paid. •10% Employer's & 5% employees' social security contribution remitted to NSSF. •Office utilities for water & electricity paid •Cleaning of office premises supervised •Provision of security services for office premises by 09 Uganda Police personnel supervised. •30 NAADS motor vehicles repaired & serviced •80 pieces of tyres and 10 batteries supplied and installed for 20 and 10 vehicles respectively. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>270,350</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>17,500</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>1,418</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>3,032</td> </tr> <tr> <td>221017 Subscriptions</td> <td>6,073</td> </tr> <tr> <td>222001 Telecommunications</td> <td>11,848</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>1,988</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>22,625</td> </tr> <tr> <td>223005 Electricity</td> <td>15,690</td> </tr> <tr> <td>223006 Water</td> <td>5,057</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	270,350	212101 Social Security Contributions	17,500	213002 Incapacity, death benefits and funeral expenses	1,418	221009 Welfare and Entertainment	3,032	221017 Subscriptions	6,073	222001 Telecommunications	11,848	222002 Postage and Courier	1,988	223004 Guard and Security services	22,625	223005 Electricity	15,690	223006 Water	5,057	
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223005 Electricity	15,690																								
223006 Water	5,057																								
	N/A																								
<i>Reasons for Variation in performance</i>																									
		Total	355,581																						
		Wage Recurrent	270,350																						
		Non Wage Recurrent	85,230																						
		<i>AIA</i>	0																						
<i>Arrears</i>																									
		Total For SubProgramme	355,581																						
		Wage Recurrent	270,350																						
		Non Wage Recurrent	85,230																						
		<i>AIA</i>	0																						
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Project: 0903 Government Purchases																									
<i>Outputs Provided</i>																									
Output: 06 Programme management and coordination																									

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat Programme management ,operations & coordination strengthened •Audit software procured and users trained •Legal investigations undertaken and ongoing court cases followed up •Board of surveys carried out •Limited audit activities in DLGs conducted •Contracts committee & evaluation committee meetings held Capacity building for contracts committee members undertaken 	<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. •One Adhoc Board of survey conducted, concluded and initiated the disposal process. •VFM audits targeting segments/specified interventions carried out •10 Contracts committee meetings held & facilitated •20 evaluation committee meetings held & facilitated •2 Temporary staff facilitated Capacity building for contracts committee members undertaken 	<ul style="list-style-type: none"> Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> Spent 608,894 13,057 96,228 27,586 7,115 52,465 23,293 1,300 10,400 400 8,685 62,297 106,028 29,977 47,075 63,867 538

Reasons for Variation in performance

Supplier forum not held due to CoVID19 restrictions and related control measures

Total	1,159,206
GoU Development	1,159,206
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> Procure and distribute maize and bean seed for food security 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 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 	<ul style="list-style-type: none"> •1,720.710 tons of maize seed procured and delivered to 30 DLGs in Acholi, Lango, Teso and Karamoja sub-zones, as well as to Constituencies under the food security initiative for establishment of 172,071 acres of maize to benefit 344,142 households. •50,655 Kgs of bean seed procured and delivered to 5 District Local Governments in Karamoja sub region: Kaabong, Karenga, Moroto, Nabilatuk and Napak to establish 2,110 acres for 4,220 households •Issued call orders for supply of 162,500 bags of cassava cuttings for 92 Local Governments, District & Municipalities, and 7 Dioceses under Church of Uganda. 	<ul style="list-style-type: none"> 224006 Agricultural Supplies 	<ul style="list-style-type: none"> 10,619,123

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

- Issued call orders for 2,393,653 mango seedlings for 54 District Local Governments and special interest groups. Delivery on-going
- Issued call orders for 1,781,560 Citrus seedlings for 26 District Local Governments and special interest groups. Delivery on going.
- Issued contracts for procurement of 331,633 Cashew Nut seedlings for 23 District Local Governments and Delivery on going.
- Delivery and distribution of 169,555 vanilla vines to Bundibugyo & Ntoroko DLGs completed
- Issued contracts for procurement of 1,625,000 cocoa seedlings for farmers in Bundibugyo district and delivery is on going.
- Procured 18,684,117 tea seedlings to farmers in 7 District Local Governments namely Buhweju, Rubanda, Kisoro, Mitooma, Rukungiri, Ntungamo and Rukiga DLGs to establish 3,736 acres for 3,736 households.
- Initiated procurement for additional 7,521,458 tea seedlings to Kanungu & Mitooma DLGs.
- 1,782 in-calf heifers delivered to beneficiaries under strategic interventions (District Women leaders; women and youth groups). Selection and delivery of additional 1,190 in calf dairy heifers for beneficiaries in District Local Governments is still on going
- Procured 2,751 Exotic pigs for beneficiaries in District Local Governments and deliveries still on going.
- Procured 66 Beef bulls for beneficiaries 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and deliveries are still on going.
- Procured poultry birds i.e. (40,500-day old broiler chicks; 48,600kgs of broiler starter pellets; 60,750kgs of growers pellets; 60,750kgs of broiler finisher pellets; 61,000-day old layer chicks; 146,400kgs of Chick and duck mash; 122,000kgs of grower's mash;
- Procured 2,005,400 Tilapia fish fingerings, 1,715,000 Cat fish fingerings and 205,000 Mirror Carp fish fingerings and 118,637 Kgs of associated feeds for distribution to farmers in 45 DLGs. Deliveries are still on going
- Issued call orders for 4,490,000 Pineapple suckers for 18 District Local

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Governments and delivery is still on going.

Reasons for Variation in performance

	Total	10,619,123
GoU Development		10,619,123
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 •Transportation for the procured hand hoes to beneficiary DLGs undertaken. 	<ul style="list-style-type: none"> •Conducted verification of seeds for food security crops, namely maize, bean, sorghum, in companies with the framework contracts. •Carried out verification of vegetative planting materials- mango, citrus, pineapples and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings in Ankole ,Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Masaka, Mengo & Rwenzori sub regions. •Implemented the awareness campaign on Bukedde TV with twenty (20)-luganda news features (3-minutes) broadcasted during Prime Time news – ‘Agataliiko Nfuufu’ news bulletin. •Implemented the awareness campaign on NBS TV with twenty (20) airings and a bonus English news features (3-minutes) broadcasted during Prime Time. •1 quarterly visit for journalists was conducted to West Nile to document NAADS intervention in the distribution of Hand hoes to rural smallholder farmers in the districts of Nebbi, Madi Okollo and Pakwach •2 Vehicles were branded with the NAADS logo and slogan ‘Transforming Livelihoods’ 	221001 Advertising and Public Relations 82,303 227001 Travel inland 555,707
	N/A	
	o Issued call off orders for distribution of 2,250,000 pieces of hand hoes to rural farming households in 135 DLGs and 41 Municipalities.	

Reasons for Variation in performance

Transportation and delivery of the hand hoes to be done in Q4.

Total 638,010

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NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	638,010
		External Financing	0
		AIA	0

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

		Item	Spent
<ul style="list-style-type: none"> Field activities to promote and build capacity for establishment of Area Based Commodity Clusters (ABCC) carried out Farmer committees at village, parish, sub county and district levels Mobilized, formed and oriented District leaders and other key stakeholders in the cluster areas sensitized on the ABCC initiative 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"> Held one stakeholders meeting with 70 district leaders and farmer committee leaders from the 14 pilot districts and representatives to review progress on operationalization and functionality of the farmer committees. Held One network meeting in Rwenzori Sub region with 70 Cocoa value chain actors including farmers, nursery operators, buyers, researchers, extension workers and processors to address emerging challenges & opportunities to strengthen the cocoa value chain. Held a one -day workshop on capacity building for cashew nut value chain actors in four clusters (Acholi, Teso, West Nile & Lango) to address emerging challenges & opportunities to strengthen the value chain. Held a one-day stakeholder engagement workshop with the fruits farmers under Teso fruit cooperative union and the leadership of Teso Fruit factory to enhance their capacity for collective marketing including exploit linkages to the fruits factory in Soroti district. Initiated sensitization and training activity on mindset change for religious leaders at national, regional and district level to engage in farming as a business. <p>Organized a stakeholder engagement meeting with district leadership from all the nine (9) districts of greater Masaka regarding establishment of fruit factory in greater Masaka.</p> <p>N/A N/A N/A N/A</p>	<p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>76,569</p> <p>49,653</p>

Reasons for Variation in performance

Total	126,222
GoU Development	126,222
External Financing	0
AIA	0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 22 Planning, Monitoring and Evaluation			
<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 •Validation & dissemination workshop of findings for NAADS Strategic Plan held •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 Strategic Plan •2 data entrants facilitated to support data entry on the web based database system •Servicing & maintenance of ICT equipment & related accessories undertaken 	<ul style="list-style-type: none"> • Two routine monitoring activities for Quarter Three FY 2020/21 were carried out in Ngetta & Mengo sub zones. • Four (4) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 20 DLGs across 6 sub zones. <p>N/A</p> <ul style="list-style-type: none"> oPrepared quarter 2 physical performance report FY 2020/21 that was submitted to relevant line Ministries as per statutory requirements • Specific guidelines on provision of agricultural inputs support and proper targeting of farmers to benefit from the inputs for season 2021A were disseminated to all district local governments and Municipal Councils. • Updated the NAADS Secretariat databases including Seasonal reports from 116 DLGs (Season 2019A, 2019B, 2020A and 2020B) & data sets on the DLGs' priority commodities (Crops, Livestock and Value addition equipment) for the medium, FY 2020/21 to FY 2022/23. • Initiated the review & upgrade of the NAADS online database management system to include modules for data on national level strategic interventions and agro machinery, update to be conducted in the fourth quarter • Coordinated the development and formulation process for the NAADS Strategic plan FY 2020/21-2024/25. Stakeholders' consultations were concluded during the quarter & the draft Strategic Plan to be validated during Quarter 4. • NAADS Secretariat (Vote 152) Ministerial Policy Statement FY 2021/22 was prepared and submitted to MAAIF & MoFPED in line with statutory reporting requirements. <ul style="list-style-type: none"> •2 data entrants facilitated to support data entry on the web based database system • Carried out servicing & maintenance of 02-shared heavy-duty copiers/ printers. 	<p>Item</p> <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 	<p>Spent</p> <ul style="list-style-type: none"> 9,000 24,928 24,774 17,150 128,225 225,369

Reasons for Variation in performance

Total 429,446

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	429,446
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Operation Wealth Creation

Operation Wealth Creation operations for managing input distribution facilitated.	Actual Outputs Achieved in Quarter	Item	Spent
	<ul style="list-style-type: none"> 780 OWC officers at the various levels facilitated for managing input distribution OWC vehicles were repaired and serviced during the period (956 pieces of tyres were also supplied for 239 vehicles) 	263104 Transfers to other govt. Units (Current)	4,758,148

Reasons for Variation in performance

Total	4,758,148
GoU Development	4,758,148
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	N/A	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

Software & Hardware upgrade i.e Procurement of [(02)New servers, (06)New software for the new and old servers] carried out	Actual Outputs Achieved in Quarter	Item	Spent
	<ul style="list-style-type: none"> Software & Hardware upgrade carried out & (02)New servers, (06) New software procured 07 installed for the new and old servers 	312213 ICT Equipment	70,898

Reasons for Variation in performance

Total	70,898
GoU Development	70,898
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>2,250,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households across the country for agricultural production</p> <ul style="list-style-type: none"> • Technical inspection, verification and monitoring of agro machinery interventions conducted <p>N/A</p> <ul style="list-style-type: none"> • 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 • 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. 	<p>N/A</p> <ul style="list-style-type: none"> • Issued Contract for consultant to carry out a feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region. • Issued out a Contract for consultancy for review the factory designs and develop specifications for the additional equipment for 5MT Yumbe Mango processing factory. • Issued Contract for consultancy services for developing a Master plan and Architectural and Engineering designs for the proposed Nwoya multi fruit processing factory; consultancy work on-going • Conducted an assessment on the potential beneficiary groups for the mini dairy processing equipment which led to the selection of the 4 target beneficiaries in the Districts of Kabale, Kiboga and Kamuli • Initiated Procurement for 4 sets of Mini dairy processing equipment • Issued Call off orders procurement for 12 maize milling equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts under Rwenzori AgriLED interventions. • Architectural and Engineering designs for the construction/civil works developed for Construction/civil works for twelve (12) maize mill processing facilities & 4 grain Stores under Rwenzori AgriLED interventions. • Issued call off orders for supply, installation and commissioning of 12 units of milk coolers and matching generator for Kamwenge, Kitagenda, Kenjojo and Kyegegwa districts under Rwenzori AgriLED interventions. • Issued Contract for supply, delivery, installation and commissioning of 1 MT/Hr multi-fruit processing equipment for Kapeeka • Issued 2 Contracts for supply, delivery and installation of additional equipment for Kayunga Pineapple processing facility. 	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312101 Non-Residential Buildings</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>40,097</p> <p>8,898</p> <p>15,191,900</p>

Reasons for Variation in performance

Total	15,240,895
GoU Development	15,240,895

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	•Procured office furniture i.e. (2) coat hangers, (5) office chairs and (1) office desk for staff at the Secretariat.	Item 312203 Furniture & Fixtures	Spent 4,940
<i>Reasons for Variation in performance</i>			
		Total	4,940
		GoU Development	4,940
		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 Preliminary Architectural and Engineering designs for the RFSC for Kapeeka N/A	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	Spent 368,765 46,117 4,400
<i>Reasons for Variation in performance</i>			
		Total	419,283
		GoU Development	419,283
		External Financing	0
		AIA	0
		Total For SubProgramme	33,466,172
		GoU Development	33,466,172
		External Financing	0
		AIA	0
GRAND TOTAL			33,821,752
		Wage Recurrent	270,350
		Non Wage Recurrent	85,230
		GoU Development	33,466,172
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 •NAADS Sec. Staff training including CPDs undertaken	211102 Contract Staff Salaries	276,776	0	276,776
	213002 Incapacity, death benefits and funeral expenses	5,604	0	5,604
•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	213004 Gratuity Expenses	376,495	0	376,495
	221009 Welfare and Entertainment	3,933	0	3,933
•IFMIS servicing and training of users carried out	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221017 Subscriptions	2,277	0	2,277
	222001 Telecommunications	7,660	0	7,660
	222002 Postage and Courier	2,813	0	2,813
	223004 Guard and Security services	995	0	995
	223005 Electricity	9,766	0	9,766
	223006 Water	4,844	0	4,844
	Total	696,163	0	696,163
	<i>Wage Recurrent</i>	<i>276,776</i>	<i>0</i>	<i>276,776</i>
	<i>Non Wage Recurrent</i>	<i>419,386</i>	<i>0</i>	<i>419,386</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 4: 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 •NAADS Sec. Staff training including CPDs undertaken	211103 Allowances (Inc. Casuals, Temporary)	16,161	0	16,161
	212101 Social Security Contributions	163,136	0	163,136
•Legal investigations undertaken and ongoing court cases followed up	213001 Medical expenses (To employees)	17,415	0	17,415
	213004 Gratuity Expenses	386,843	0	386,843
•Field visits on verification & confirmation of deliveries to sampled beneficiaries carried out •VFM audits targeting segments/specified interventions carried out	221002 Workshops and Seminars	12,414	0	12,414
	221003 Staff Training	40,000	0	40,000
	221008 Computer supplies and Information Technology (IT)	24,605	0	24,605
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated •Contracts committee & evaluation committee meetings held •2 Temporary staff facilitated	221009 Welfare and Entertainment	43,243	0	43,243
	221010 Special Meals and Drinks	65,965	0	65,965
N/A	221011 Printing, Stationery, Photocopying and Binding	19,249	0	19,249
N/A	222003 Information and communications technology (ICT)	59,600	0	59,600
N/A	223004 Guard and Security services	3,600	0	3,600
N/A	223005 Electricity	3,600	0	3,600
N/A	223006 Water	950	0	950
	224004 Cleaning and Sanitation	23,383	0	23,383
	225002 Consultancy Services- Long-term	74,520	0	74,520
	226001 Insurances	27,703	0	27,703
	227001 Travel inland	296,082	0	296,082
	227002 Travel abroad	17,003	0	17,003
	227004 Fuel, Lubricants and Oils	9,269	0	9,269
	228002 Maintenance - Vehicles	178,105	0	178,105
	228003 Maintenance – Machinery, Equipment & Furniture	10,608	0	10,608
	Total	1,493,455	0	1,493,455
	GoU Development	1,493,455	0	1,493,455
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Procure seed & vegetative materials for food security interventions i.e. for Maize ,Beans and Irish potatoes & Bananas	224006 Agricultural Supplies	47,674,739	0	47,674,739
Procure cassava cuttings for Gulu caassava commercialization project	Total	47,674,739	0	47,674,739
seedlings and planting materials procured for strategic commodities i.e. Tea seedlings ,Citrus seedlings ,Mangoes seedlings, Cashewnut seedlings	GoU Development	47,674,739	0	47,674,739
	External Financing	0	0	0
	AIA	0	0	0

• Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups' i.e. Heifers – Dairy cattle & Improved Pigs (Gilts & Boers)

4,490,000 Pineapple suckers distributed for 18 District Local Governments

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Output: 15 Managing distribution of agricultural inputs

	Item	Balance b/f	New Funds	Total
•Technical Supervision of NAADS interventions in various zones undertaken	221001 Advertising and Public Relations	102,858	0	102,858
•Digital marketing, print & electronic media advertising & radio programmes for information dissemination carried out	227001 Travel inland	554,988	0	554,988
	227003 Carriage, Haulage, Freight and transport hire	680,255	0	680,255
•Stakeholder engagement activities through the Media implemented	Total	1,338,101	0	1,338,101
	<i>GoU Development</i>	<i>1,338,101</i>	<i>0</i>	<i>1,338,101</i>
N/A	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Transportation for the procured hand hoes to beneficiary DLGs undertaken.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	1,140,475	0	1,140,475
•Desk review of existing commodity value chain studies conducted	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
•Technical supervision for production & value chain dev't activities conducted	225002 Consultancy Services- Long-term	200,000	0	200,000
•Networking meetings to identify and link producers with appropriate markets and other strategic actors/potential partners conducted	227001 Travel inland	1,055,663	0	1,055,663
	Total	2,421,138	0	2,421,138
•Relevant enterprise profiles/guidelines and related information developed, reviewed & validated	<i>GoU Development</i>	<i>2,421,138</i>	<i>0</i>	<i>2,421,138</i>
•Sensitization and dissemination workshops on Farmer committees at regional, district and sub county levels in the target districts held	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Agribusiness trainings on developing business capacity of beneficiaries for value addition equipment conducted				
N/A				
N/A				
•Computers, Printers and related accessories procured for NAADS Sec.				

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Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
•Quarterly routine and periodic monitoring on NAADS interventions undertaken	211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
•Strategic programme Monitoring and Supervision undertaken	221002 Workshops and Seminars	250,072	0	250,072
•Stakeholder engagement activities at National, Regional and District level undertaken	221008 Computer supplies and Information Technology (IT)	18,714	0	18,714
•Backstopping of DLGs on implementation and use of the online database system carried out	222003 Information and communications technology (ICT)	21,147	0	21,147
Production of quarterly, annual & other Programme reports undertaken	225001 Consultancy Services- Short term	850	0	850
•Update &review of NAADS Secretariat databases carried out	225002 Consultancy Services- Long-term	308,232	0	308,232
•NAADS Strategic Plan FY 2020/21-2024/25 developed	227001 Travel inland	348,673	0	348,673
•NAADS M&E framework & reporting tools realigned to the StrategicPlan	Total	956,688	0	956,688
•2 data entrants facilitated to support data entry on the web based database system	<i>GoU Development</i>	<i>956,688</i>	<i>0</i>	<i>956,688</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	1,427,253	0	1,427,253
	Total	1,427,253	0	1,427,253
	<i>GoU Development</i>	<i>1,427,253</i>	<i>0</i>	<i>1,427,253</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>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
N/A	312213 ICT Equipment	440	0	440
	Total	440	0	440
	<i>GoU Development</i>	<i>440</i>	<i>0</i>	<i>440</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>

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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Distribution of 2,500,000 pieces of hand hoes to rural farming households	281502 Feasibility Studies for Capital Works	60,000	0	60,000
•Technical inspection, verification and monitoring of agro machinery interventions conducted •Feasibility studies for fruit industry in Rwenzori sub region carried out	281503 Engineering and Design Studies & Plans for capital works	204,786	0	204,786
N/A	281504 Monitoring, Supervision & Appraisal of Capital work	215,691	0	215,691
•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	312101 Non-Residential Buildings	3,392,102	0	3,392,102
	312202 Machinery and Equipment	15,146,391	0	15,146,391
	Total	19,018,970	0	19,018,970
	<i>GoU Development</i>	<i>19,018,970</i>	<i>0</i>	<i>19,018,970</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>
•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
Assorted office furniture & fittings procured	312203 Furniture & Fixtures	12,340	0	12,340
	Total	12,340	0	12,340
	<i>GoU Development</i>	<i>12,340</i>	<i>0</i>	<i>12,340</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

	Item	Balance b/f	New Funds	Total
One (1) 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	281503 Engineering and Design Studies & Plans for capital works	1,881,235	0	1,881,235
N/A	281504 Monitoring, Supervision & Appraisal of Capital work	1,995,850	0	1,995,850
	312101 Non-Residential Buildings	13,417,858	0	13,417,858
	312104 Other Structures	1,540,000	0	1,540,000
	312202 Machinery and Equipment	16,469,100	0	16,469,100
	Total	35,304,042	0	35,304,042
	<i>GoU Development</i>	<i>35,304,042</i>	<i>0</i>	<i>35,304,042</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	110,343,329	0	110,343,329
	<i>Wage Recurrent</i>	<i>276,776</i>	<i>0</i>	<i>276,776</i>
	<i>Non Wage Recurrent</i>	<i>419,386</i>	<i>0</i>	<i>419,386</i>
	<i>GoU Development</i>	<i>109,647,166</i>	<i>0</i>	<i>109,647,166</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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