

Vote:152 NAADS Secretariat

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	0.546	0.546	25.0%	25.0%	100.0%
Non Wage	3.156	0.338	0.010	10.7%	0.3%	3.1%
Devt. GoU	99.145	6.583	4.108	6.6%	4.1%	62.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	104.486	7.467	4.664	7.1%	4.5%	62.5%
Total GoU+Ext Fin (MTEF)	104.486	7.467	4.664	7.1%	4.5%	62.5%
Arrears	0.000	0.000	(0.023)	0.0%	-2.3%	-
						2272094000.0 %
Total Budget	104.486	7.467	4.641	7.1%	4.4%	62.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.486	7.467	4.641	7.1%	4.4%	62.2%
Total Vote Budget Excluding Arrears	104.486	7.467	4.664	7.1%	4.5%	62.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	104.49	7.47	4.66	7.1%	4.5%	62.5%
Sub-SubProgramme: 54 Agriculture Advisory Services	104.49	7.47	4.66	7.1%	4.5%	62.5%
Total for Vote	104.49	7.47	4.66	7.1%	4.5%	62.5%

Matters to note in budget execution

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The NAADS Secretariat approved budget for the FY 2021/22 is UGX 104.486Bn; and by end of Quarter One for the period July– September 2021 UGX 7.467 (7.1%) had been released. Out of the budget released, a total of UGX 4.664Bn (62.5%) was spent on the various interventions for provision of agricultural inputs for crops, livestock, value addition equipment & agro machinery to farmers and or farmers' groups for season 2021B.

It is worth noting however, that distribution of planting materials in line with the agricultural season and weather patterns stretches from quarter one into part of quarter two of the Financial Year and payments effected thereafter. During the course of quarter, a number of challenges have been experienced in the budget execution and these include the following;

- Inability to address the emerging and ever increasing demands by farmers due to declining funding to the organization
- Climate change, which has come with unpredictable weather patterns for instance delayed and erratic onset of rains for Season 2021B. This affected the scheduled of delivery of planting materials during the season under review.
- 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.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 54 Agriculture Advisory Services	
0.327 Bn Shs	Department/Project :01 Headquarters
	Reason: Guard and security services, Medical expenses (to employees), Social security contributions and Printing, stationery, photocopying and binding expenses to be paid in quarter two
<i>Items</i>	
125,498,250.000 UShs	213004 Gratuity Expenses
	Reason: Accumulated staff gratuity paid to staff at the end of June of every Financial Year
94,720,517.000 UShs	213001 Medical expenses (To employees)
	Reason: payments to be effected to service providers in quarter two in line with the contract terms.
30,000,000.000 UShs	212101 Social Security Contributions
	Reason: 10% NSSF employer contribution on gratuity
23,690,000.000 UShs	223004 Guard and Security services
	Reason: payments to be effected to security services providers in quarter two
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement of stationary initiated and payments to be effected to service providers in quarter two
2.350 Bn Shs	Department/Project :0903 Government Purchases
	Reason: Travel expenses for management of agricultural inputs, transportation and delivery costs of hand hoes to beneficiary local governments, funds for on-going contracts in line with delivery and distribution of seed & vegetative planting materials for season 2021B and funds for on-going AgriLED projects under the AgriLED program
<i>Items</i>	
783,747,129.000 UShs	224006 Agricultural Supplies

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	Reason: Funds for on-going contracts in line with delivery and distribution of seed & vegetative planting materials for season 2021B which stretches from quarter one into quarter two and livestock/stocking materials where payments are made upon submission of suppliers documents by the respective Chief Administrative officers.
346,080,000.000 UShs	312104 Other Structures
	Reason: Funds for on-going AgriLED projects under the AgriLED program for the Rwenzori sub region interventions where payments are effected upon certified works.
283,280,188.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Transportation and delivery costs of hand hoes to beneficiary local governments to be paid in subsequent quarters in line with terms and conditions of contract terms.
182,028,680.000 UShs	225002 Consultancy Services- Long-term
	Reason: Part of Funds released in line with on-going procurement of consultancy services for impact evaluation study of NAADS interventions for wealth creation
157,214,222.000 UShs	227001 Travel inland
	Reason: Travel expenses for management of agricultural inputs in line with the agricultural seasons which spreads over several quarters of the financial year.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Sub-SubProgramme Outcome: Increased production and productivity of priority and strategic commodities			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Acreage/units of priority and strategic commodities established.	Number	200,173	114,940
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.27%	1.255%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.27%	1.260%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 54 Agriculture Advisory Services			
Department : 01 Headquarters			
Budget OutPut : 06 Programme management and coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff against establishment	Number	53	52

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No. of equipments against establishment	Number	45	38
Project : 0903 Government Purchases			
Budget OutPut : 06 Programme management and coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff against establishment	Number	53	52
No. of equipments against establishment	Number	45	38
Budget OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of farming households supplied with agricultural inputs	Number	341395	752834
Quantity of inputs distributed by enterprise	Number	16402121	3606004
Budget OutPut : 15 Managing distribution of agricultural inputs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of field verification and inspection exercises conducted	Number	0	4
No. of field supervisory exercises conducted	Number	16	4
Budget OutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of farmer groups supported with value addition equipments	Number	48	0
No. of farmer groups supported in management of value addition equipment	Number	48	0
Budget OutPut : 22 Planning, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of guidelines formulated and disseminated	Number	3	2
No. of field monitoring activities conducted	Number	8	2
No. of evaluation studies conducted	Number	2	0

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 (July- September) FY 2021/22 over Season 2021B.

a) Food security and strategic crop interventions:

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- 2,742,844 Kgs of maize seed distributed to 114 DLGs & 26 Municipalities across the country as well as to all Constituencies under the Food Security Initiative for Constituencies to establish 274,284 acres for 548,569 HHs including youths, women, older persons, PWDs, and other vulnerable groups.
- 500,000 Kgs of Bean seed distributed to 60 DLGs and 11 MCs to establish 20,833 acres for 41,667 HHs including youths, women, older persons, PWDs, and other vulnerable groups.
- 4,166 bags of Irish potato seed distributed to 17 DLG to establish 650acres for 1,300 HHs
- 354,828 tissue-cultured banana suckers distributed to 39 DLGs to establish 788 acres for 788 HHs
- 75,000 bags of cassava cuttings distributed to 5 DLGs (Gulu, Pader, Nwoya, Lamwo and Omoro) to establish 10,714 acres for 10,714 HHs under the Gulu cassava commercialization project for Northern Uganda.
- 6,000,000 pineapple suckers delivered to 17 DLG to establish 600 acres for 600 households including vulnerable groups
- 167,000 apple seedlings delivered to 09 DLG to establish 506 acres for 506 households including vulnerable groups
- Issued call-off orders for seedlings including citrus, mangoes, cashew nuts, and Delivery and distribution of the seedlings scheduled for Season 2022A

b) Livestock /Stocking Materials

- Initiated procurement & distribution of 3,062 improved pigs (Gilts & boars) to 30 DLGs and distribution is still ongoing
- Procured and delivered 5000 large & 16,000 customized ear tags for heifers and pigs respectively
- Initiated procurement of 684 in-calf heifers for youth leaders of Youth Councils and women leaders and women groups as well as farmer groups in several District Local Governments
- Initiated procurement and delivery of 30,000 Layer chicks; 72,000kgs of Chick and Duck Mash; 60,000kgs of growers' mash for various beneficiaries, including youth and women groups.

c) Value addition Equipment & Supportive Infrastructure

- Conducted Readiness assessment of beneficiaries for value addition equipment including Maize-milling equipment, feed milling equipment, milk coolers & matching generators as well as the mini dairy processing facilities.
- Conducted assessment of 96 sites for identification & readiness of beneficiaries for Construction & installation of Solar-powered water supply and small-scale irrigation systems
- Carried out the installation of additional equipment for the Kayunga Pineapple processing facility. Completion of installation and Commissioning expected during Q2.
- Schematic design and master plan developed on Civil works for construction for the factory building and key Auxiliary structures - 12 MT/Hr multifruit processing factory for Nwoya and stakeholder review and validation carried out.
- Contract management for supervision of consultant (project manager) and construction works of (raw material receiving shade, packaging material stores, compound & fencing works) for the Yumbe mango processing factory carried out

d)AgriLED Strategic Interventions

- Supervised Construction works in earmarked DLGs in Rwenzori Sub-region for agro-processing on all the 21 sites for agro-processing structures infrastructure namely; milling shelters (7No.), coffee huller (7No), Grain stores (5No.) and Fish handling sheds (1No.)
- Initiated procurement for construction of bases for containerized milk coolers
- Design and documentation of proposed irrigation schemes by a joint team of team of MAAIF, DLG and NAADS completed. Stakeholder review scheduled for Quarter two(2)
- Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed & procurement initiated for civil works.
- Draft master plan for the establishment of Kabarole Industrial Park developed and procurement process initiated.

e) Supported management of input distribution

- Conducted one verification of seeds for food security crops, namely maize, bean, sorghum, in companies with the framework contracts before issuance of call-off orders for seasons (Season 2021B)
- Carried out one (1) technical verification for vegetatively propagated planting materials i.e mangoes, citrus, cashew nuts, pineapples, cassava among others in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, greater Masaka, Nwoya, West-Nile, and Buginyanya).
- Carried out an assessment of readiness for beneficiaries of fish fingerlings and feeds i.e. Catfish (990,000); Tilapia (2,180,000); Mirror carp (40,000) & 108,084 Kgs of feeds
- Carried out one (1) Technical Verification, Inspection and Selection exercise of exotic Pigs and deliveries ongoing

f) Planning Monitoring & Evaluation

- NAADS Cumulative Annual Performance report FY 2020/21 was prepared and shared with MAAIF & other stakeholders.
- Updated the NAADS Secretariat databases including Seasonal reports from 60 DLGs for Season 2021A and 2020B.
- Consolidated and updated data sets of 134 DLGs and 41 Municipal councils on priority commodities (Crops and Livestock) for the medium term 2021/22 to 2023/24 to inform the planning process for subsequent seasons & also provide information to various stakeholders.
- Prepared TORs and initiated procurement process for consultancy services to support the development of project profile, costed proposal, and

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carrying out the feasibility study for the new 'development' project.

- Prepared TORs and initiated procurement process for consultancy services to carry out an impact evaluation of NAADS interventions for wealth creation
- Coordinated Q1 policy monitoring and supervision by line Ministers in selected District local governments.

g) Procurement of software and ICT equipment

- 36 Antivirus Licenses for (36) devices procured and installed
- Procurement of annual subscription licenses for a Network Monitoring software for (100) network devices initiated and is at RFQ Level
- Procurement process for the Upgrade Microsoft Office for 36 Users initiated and is at contracting stage
- Initiated Procurement of 04 computers and 04 office printers; at the Evaluation stage.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 54 Agriculture Advisory Services	104.49	7.47	4.64	7.1%	4.4%	62.2%
<i>Class: Outputs Provided</i>	51.05	4.24	2.08	8.3%	4.1%	49.2%
015406 Programme management and coordination	9.81	1.99	1.30	20.3%	13.3%	65.4%
015414 Provision of priority and strategic Agricultural Inputs to farmers	34.23	0.82	0.04	2.4%	0.1%	4.8%
015415 Managing distribution of agricultural inputs	2.97	0.90	0.61	30.2%	20.7%	68.3%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	1.63	0.15	-0.02	9.2%	-1.2%	-12.8%
015422 Planning, Monitoring and Evaluation	2.42	0.38	0.15	15.6%	6.2%	39.6%
<i>Class: Capital Purchases</i>	53.43	3.23	2.58	6.0%	4.8%	79.9%
015472 Government Buildings and Service Delivery Infrastructure	30.06	0.43	0.00	1.4%	0.0%	0.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.00	0.00	0.0%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
015477 Purchase of Specialised Machinery & Equipment	15.35	2.72	2.57	17.7%	16.7%	94.4%
015478 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
015480 Agri-Led Strategic Interventions	7.21	0.08	0.01	1.1%	0.2%	14.2%
<i>Class: Arrears</i>	0.00	0.00	-0.02	0.0%	-2.3%	-2.3%
015499 Arrears	0.00	0.00	-0.02	0.0%	-2.3%	-2.3%
Total for Vote	104.49	7.47	4.64	7.1%	4.4%	62.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	51.05	4.24	2.08	8.3%	4.1%	49.2%
211102 Contract Staff Salaries	3.59	0.90	0.86	25.0%	24.0%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.02	0.01	3.5%	3.4%	97.3%
212101 Social Security Contributions	0.45	0.10	0.06	22.0%	12.7%	57.8%
213001 Medical expenses (To employees)	0.30	0.10	0.00	33.4%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	16.7%	0.0%	0.0%
213004 Gratuity Expenses	0.89	0.13	0.00	14.1%	0.0%	0.0%
221001 Advertising and Public Relations	0.39	0.02	0.01	3.8%	2.5%	66.0%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.01	0.00	6.7%	0.7%	10.0%
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	0.01	0.00	20.0%	16.3%	81.4%
221008 Computer supplies and Information Technology (IT)	0.16	0.07	0.00	41.9%	3.0%	7.2%
221009 Welfare and Entertainment	0.18	0.04	0.01	19.6%	3.3%	17.1%
221010 Special Meals and Drinks	0.18	0.05	-0.04	26.0%	-20.9%	-80.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.00	31.4%	1.1%	3.6%
221012 Small Office Equipment	0.00	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	0.03	0.01	0.00	16.7%	0.0%	0.0%
222001 Telecommunications	0.06	0.01	0.00	16.7%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.00	0.00	1.4%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.24	0.24	25.0%	24.4%	97.8%
223004 Guard and Security services	0.05	0.03	0.00	47.0%	2.5%	5.2%
223005 Electricity	0.10	0.01	0.00	12.0%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	22.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.02	0.00	25.0%	3.1%	12.5%
224006 Agricultural Supplies	34.23	0.82	0.04	2.4%	0.1%	4.8%
225001 Consultancy Services- Short term	0.06	0.01	0.00	16.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.55	0.13	-0.05	8.6%	-3.1%	-36.4%
226001 Insurances	0.20	0.10	0.07	48.9%	33.8%	69.1%
227001 Travel inland	3.62	0.75	0.59	20.7%	16.3%	79.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	1.05	0.46	0.18	44.1%	17.1%	38.8%
227004 Fuel, Lubricants and Oils	0.33	0.11	0.06	31.6%	19.1%	60.6%
228002 Maintenance - Vehicles	0.40	0.09	0.03	22.5%	7.1%	31.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	16.7%	3.6%	21.7%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	53.43	3.23	2.58	6.0%	4.8%	79.9%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.00	-0.01	0.0%	-1.7%	-1.2%

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281504 Monitoring, Supervision & Appraisal of Capital work	0.87	0.23	0.08	26.4%	8.9%	33.8%
312101 Non-Residential Buildings	12.87	0.08	-0.03	0.6%	-0.2%	-35.8%
312104 Other Structures	24.00	0.35	0.00	1.4%	0.0%	0.0%
312201 Transport Equipment	0.62	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	14.18	2.57	2.54	18.1%	17.9%	98.9%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	-0.02	0.0%	-2.3%	-2.3%
321605 Domestic arrears (Budgeting)	0.00	0.00	-0.02	0.0%	-2.3%	-2.3%
Total for Vote	104.49	7.47	4.64	7.1%	4.4%	62.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0154 Agriculture Advisory Services	104.49	7.47	4.64	7.1%	4.4%	62.2%
<i>Departments</i>						
01 Headquarters	5.34	0.88	0.53	16.6%	10.0%	60.3%
<i>Development Projects</i>						
0903 Government Purchases	98.33	6.58	4.11	6.7%	4.2%	62.4%
1754 Retooling of National Agricultural Advisory Services Secretariat	0.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	104.49	7.47	4.64	7.1%	4.4%	62.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 54 Agriculture Advisory Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

		Item	Spent
• NAADS Secretariat programme management, operations & coordination strengthened.	• NAADS Secretariat programme management, operations & coordination strengthened.	211102 Contract Staff Salaries	546,039
• NAADS Sec. Staff training including CPDs undertaken	N/A	211103 Allowances (Inc. Casuals, Temporary)	5,600
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	221009 Welfare and Entertainment	3,500
• NAADS Secretariat contract & temporary Staff recruited	N/A	223004 Guard and Security services	1,310
• IFMIS servicing and training of users carried out	• IFMIS servicing and training of users carried out		

Reasons for Variation in performance

Total	556,449
Wage Recurrent	546,039
Non Wage Recurrent	10,410
Arrears	0
AIA	0
Total For Department	556,449
Wage Recurrent	546,039
Non Wage Recurrent	10,410
Arrears	-22,721
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
•NAADS Secretariat programme management, operational & Coordination strengthened	•NAADS Secretariat programme management, operational & Coordination strengthened	Item	Spent
•Contracts committee & evaluation committee meetings held	•06 Contracts committee meetings held & facilitated	211102 Contract Staff Salaries	314,530
•3 Temporary staff (2 PDU & 1F&A) facilitated	•12 evaluation committee meetings held & facilitated	212101 Social Security Contributions	57,092
•Capacity building for procurement committee members undertaken	•One day trainings for contract managers on PPDA guidelines on contract management conducted	221003 Staff Training	500
•One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level conducted.	N/AN/A	221007 Books, Periodicals & Newspapers	4,885
•Regional procurement forums attended	•02 Legal investigations undertaken and ongoing court cases followed up	221009 Welfare and Entertainment	2,567
•Board of Directors monitoring of NAADS interventions undertaken	N/AN/AN/AN/AN/A	221010 Special Meals and Drinks	-38,663
•NAADS Board communication, performance reviews , training and tours facilitated	Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid	221011 Printing, Stationery, Photocopying and Binding	909
•Legal investigations undertaken and ongoing court cases followed up		223003 Rent – (Produced Assets) to private entities	237,309
•Laws of Uganda, Law Reports, Document Precedents, textbooks and online libraries subscriptions undertaken		224004 Cleaning and Sanitation	1,870
•Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries		226001 Insurances	67,095
•Carry out VFM audits targeting segments/specified interventions		227001 Travel inland	2,549
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated		227004 Fuel, Lubricants and Oils	63,600
•External legal services supported		228002 Maintenance - Vehicles	28,677
•Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out		228003 Maintenance – Machinery, Equipment & Furniture	1,085
•Review of the Human Resource Policy and Procedures manual carried out			
•Preparation of fleet management policy carried out			
•Board of surveys carried out			
•Tracking for NAADS assets conducted			
•Annual physical inspection on NAADS vehicles carried out			
Leave pay allowances paid for contract staff			
Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid.			

Total **744,004**

Vote:152

NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		GoU Development	744,004
		External Financing	0
		Arrears	0
		AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<p>a)Procure & distribute seed & vegetative materials for food security interventions i.e.</p> <ul style="list-style-type: none"> •728,723 Kgs of Maize seed •333,333 Kgs of Bean seed •75,000 Kgs of Sorghum seed •100,000 bags of Cassava cuttings – General DLGs• 72,500 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdioceseb)Procure & distribute Seedlings/Vegetative and planting materials for priority commodities i.e. •15,000,000 Tea Seedlings •1,200,000 Citrus Seedlings •1,296,296 Mangoes Seedlings •3,333,333 Pineapple Suckersc)Procure and distribute Livestock/stocking materials i.e •364 Dairy cattle – Heifers •2500 improved pigs (Gilts/Boars) •Fish fingerlings and fish feeds (2,200,000 fish fingerings (tilapia, cat fish, and mirror cap), 220,000Kg fish feedc)Procure and distribute Livestock materials i.e •Identification & Diagnostic Test Kits & support tools i.e. 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials) •Provision of Poultry birds & feedsProcured & distributed 166,667 cashew nut seedlings 	<p>Delivered seed and vegetative planting materials for Food security interventions i.e.</p> <ul style="list-style-type: none"> •2,742,844 Kgs of maize seed to 114 DLGs & 26 Municipalities across the country as well as to all Constituencies under the Food Security Initiative for Constituencies to establish 274,284 acres for 548,569 HHs including youths, women, older persons, PWDs and other vulnerable groups. • 500,000 Kgs of Bean seed to 60 DLGs and 11 MCs to establish 20,833 acres for 41,667 HHs including youths, women, older persons, PWDs and other vulnerable groups. •4,166 bags of Irish potato seed to 17 DLG to establish 650acres for 1,300 HHs •354,828 tissue cultured banana suckers to 39 DLGs to establish 788 acres for 788 HHs •Delivered 75,000 bags of cassava cuttings to 5 DLGs (Gulu, Pader, Nwoya, Lamwo and Omoro) to establish 10,714 acres for 10,714 HHs under the Gulu cassava commercialization project for Northern Uganda. •Issued call off orders for seedlings including citrus, mangoes and Delivery and distribution of the seedlings scheduled to Season 2022A •Delivered 6,000,000 pineapple suckers to 17 DLG to establish 600 acres for 600 households including vulnerable groups •Delivered 167,000 apple seedlings to 09 DLG to establish 506 acres for 506 households including vulnerable groups •Initiated procurement & distribution of 3,062 improved pigs (Gilts & boars) to 30 DLGs and distribution is still on going •Initiated procurement of 684 in calf heifers for youth leaders of Youth Councils and women leaders and women groups as well as farmer groups in several District Local Governments •Initiated procurement and delivery of 30,000 Layer chicks; 72,000kgs of Chick and Duck Mash; 60,000kgs of growers' mash for various beneficiaries, including youth and women groups. •Procured and delivered 5000 large & 16,000 customized ear tags for heifers and pigs respectively •Initiated Procurement of 166,667 cashew nut seedlings and distribution is for season 2022A. 	<p>224006 Agricultural Supplies</p> <p>39,381</p>

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	39,381
GoU Development	39,381
External Financing	0
Arrears	0
AIA	0

Budget Output: 15 Managing distribution of agricultural inputs

	Item	Spent
<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various zones carried out •Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out •Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken •Stakeholder engagement activities through the Media implemented •NAADS publicity activities & exhibitions carried out •Outreach program for communication skills enhancement & training and retooling for ZADOs carried out •Subscription to AGORA digital platform undertaken •Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out •Technical verification & inspection of planting & livestock materials conducted •Pre-seasonal planning and review meetings in DLGs in 9 agro-ecological zones held •Monitoring and supervision for the Sugarcane project in Northern Uganda carried out •Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken •Monitoring & supervision for NAADS interventions with IRCU undertaken 	<ul style="list-style-type: none"> •Carried out one 1 technical verification for vegetative propagated planting materials were conducted in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, greater Masaka, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple •Conducted regular updating of the NAADS website and the NAADS social media platforms (Facebook, Twitter etc.). 28 posts of video testimonials & flyers were posted on the NAADS social media pages. •Initiated procurement process to implement a radio awareness campaign for three months across 20 radio stations. •Three (3) weekly radio talk shows have been held during the quarter on Top Radio to create awareness on the implementation of NAADS mandate. •Three (3) news articles were published in newspapers and other news platforms on NAADS interventions for Season 2021B for planting materials, cage fish farming in Kabarole and handover of tractorsN/A •Carried out one 1 technical verification for vegetative propagated planting materials were conducted in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, greater Masaka, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple •Carried out assessment of readiness for beneficiaries of fish fingerlings and feeds i.e. Catfish (990,000); Tilapia (2,180,000); Mirror carp (40,000) & 108,084 Kgs of feedsN/A 	<ul style="list-style-type: none"> 221001 Advertising and Public Relations 9,899 227001 Travel inland 423,611 227003 Carriage, Haulage, Freight and transport hire 179,868

Reasons for Variation in performance

Total	613,378
GoU Development	613,378

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		Arrears	0
		AIA	0

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

	Item	Spent
•Assessment of potential beneficiaries of processing and value addition equipment undertaken	225002 Consultancy Services- Long-term	-48,529
•Farmer and staff exchange learning visits (local, regional and international) to benchmark on best practices for managing agro MSMEs carried out	227001 Travel inland	29,337
•Criteria/framework for assessing potential beneficiaries of value addition equipment developed		
•Guidelines for the AGRIDCs & sustainability of agribusiness enterprises developed		
•Feasibility for the establishment of Agribusiness Development Centers undertaken		
•Agro MSME Sensitized, trained and mentored on development & use of business plans, product development & marketing		
•Local media promotional activities and events to create awareness of the AGriDC's carried out		
•Review and planning meetings with supported agro MSMEs and farmer leaders		
Two Consultants engaged for Engineering support on value chain development interventions		
•Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park held.		

Reasons for Variation in performance

Total	-19,191
GoU Development	-19,191
External Financing	0
Arrears	0
AIA	0

Budget Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •Quarterly routine and periodic monitoring on NAADS interventions conducted •Strategic & policy Monitoring and Supervision carried out •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 •Roll out of the online database system undertaken •Quarterly NAADS/OWC Secretariat planning and review meetings conducted •Impact evaluation of NAADS interventions for wealth creation carried out. •Thematic assessment and baseline studies for proposed interventions for the Agribusiness Dev't project •Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted. •Four (4) data entrants facilitated to support data entry on the web based database system •Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) renewed. •Data Recovery & Data Protection Tools (Software) procured. •Software upgrade for all Users (25) procured •Production of quarterly, annual and other Programme reports undertaken •Update and review of NAADS Secretariat databases undertaken •Rapid assessments and evaluations on NAADS interventions undertaken •Feasibility study carried out & project proposal developed for the Agribusiness Development project Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones conducted 	<ul style="list-style-type: none"> •Coordinated Q1 policy monitoring and supervision by line Ministers in selected District local governments.N/A •Prepared TORs and initiated procurement process for consultancy services to support development of, project profile, costed proposal and carrying out feasibility study for the new 'development' project. • Prepared TORs and initiated procurement process for consultancy services to carry out impact evaluation of NAADS interventions for wealth creation Two (2) data entrants facilitated to support data entry on the web based database system • Consolidated and updated data sets of 134 DLGs and 41Municipal councils on priority commodities (Crops and Livestock) for the medium term 2021/22 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders. • Coordinated allocation of Inputs for planting and stocking materials to various DLGs/MCs including: maize, beans, cassava, mangoes, sorghum, Apples, pineapples, citrus, cashew nuts, fish & pigs and disseminated advise slips to 134 district local governments and 41MCs together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs. •36 Antivirus Licenses for (36) devices procured and installed •Procurement of an annual subscription licenses for a Network Monitoring software for (100) network devices initiated and is at RFQ Level •Procurement process for the Upgrade Microsoft Office for 36 Users initiated and is at contracting stage •Prepared and submitted NAADS Cumulative Annual Performance report FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM;N/AN/A 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 9,000 4,857 135,913

Reasons for Variation in performance

Total	149,770
GoU Development	149,770
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

Item	Spent
<ul style="list-style-type: none"> •Civil works procured for establishment of factory buildings for 5 MT/Hr Multifruit processing facility for Greater Masaka •Additional civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure 	<ul style="list-style-type: none"> N/A • Schematic design and master plan developed on Civil works for construction for the factory building and key Auxiliary structures - 12 MT/Hr multifruit processing factory for Nwoya and stakeholder review and validation carried out. Initiated procurement of Infrastructure developments in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •Additional equipment procured for establishment of a 12 MT/Hr. multifruit processing factory in Nwoya •Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed •5 units Bulk milk cooling equipment (Milk coolers) procured and installed in Luweero, Kassanda, Amuria, Nebbi & Kibaale DLGs •One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade •82 sets of micro & small scale agro value addition equipment for key enterprises procured and distributed •Assessment /appraisal of potential beneficiaries and inspection of beneficiary sites for agro machinery & value addition equipment conducted •Supervision & Monitoring of agro machinery and value addition interventions carried out •Mini irrigation schemes in established in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions. 	<ul style="list-style-type: none"> • Draft TORs for consultancy to carryout design and documentation of proposed for Greater Masaka factory developed N/A •Procurement initiated for for One set of milk processing equipment & 82 sets of micro agro value addition equipment for key enterprises • Supervised the installation of additional Pineapple processing equipment for Kayunga Pineapple processing facility. Installation process is still ongoing • Contract management for supervision of consultant (project manager) and construction works of (raw material receiving shade, packaging material stores, compound & fencing works) for the Yumbe mango processing factory carried out • Conducted assessment of 96 proposed beneficiaries for identification 44 most deriving farmers/groups for the 44 Solar powered small-scale irrigation systems N/A 	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312202 Machinery and Equipment	Spent 54,341 -29,016 2,543,529

Reasons for Variation in performance

Total	2,568,854
GoU Development	2,568,854
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Agri-Led Strategic Interventions

<ul style="list-style-type: none"> •Physical infrastructure works carried out for the establishment of Kabarole Agro Industrial Park •Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center •Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken 	<ul style="list-style-type: none"> •Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed & procurement initiated for civil works. •Draft master plan for establishment of Kabarole Industrial Park developed and procurement process initiated. • Supervised Construction works in earmarked DLGs in Rwenzori Sub region for agro-processing on all the 21 sites for agro processing structures infrastructure namely; milling shelters (7No.), coffee huller (7No), Grain stores (5No.) and Fish handling sheds (1No.) 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent -12,000 23,366
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Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total	11,366
		GoU Development	11,366
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	4,107,561
		GoU Development	4,107,561
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	4,664,010
		Wage Recurrent	546,039
		Non Wage Recurrent	10,410
		GoU Development	4,107,561
		External Financing	0
		Arrears	-22,721
		AIA	0

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 54 Agriculture Advisory Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

		Item	Spent
• NAADS Secretariat programme management, operations & coordination strengthened.	• NAADS Secretariat programme management, operations & coordination strengthened.	211102 Contract Staff Salaries	546,039
including CPDs undertaken	N/A	211103 Allowances (Inc. Casuals, Temporary)	5,600
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	221009 Welfare and Entertainment	3,500
NAADS Secretariat contract & temporary Staff recruited	N/A	223004 Guard and Security services	1,310
• IFMIS servicing and training of users carried out	• IFMIS servicing and training of users carried out		

Reasons for Variation in performance

Total	556,449
Wage Recurrent	546,039
Non Wage Recurrent	10,410
AIA	0

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

		Item	Spent
•Support provided to Church of Uganda for implementation of Agricultural programs through Dioceses	N/A		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For Department	556,449
Wage Recurrent	546,039
Non Wage Recurrent	10,410
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat programme management, operational & Coordination strengthened •Contracts committee & evaluation committee meetings held •3 Temporary staff (2 PDU & 1F&A) facilitated •Capacity building for procurement 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. •Regional procurement forums attended •Board of Directors monitoring of NAADS interventions undertaken •NAADS Board communication, performance reviews , training and tours facilitated •Legal investigations undertaken and ongoing court cases followed up •Laws of Uganda, Law Reports, Document Precedents, textbooks and online libraries subscriptions undertaken •Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries •Carry out VFM audits targeting segments/specified interventions •Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated •External legal services supported •Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out •Review of the Human Resource Policy and Procedures manual carried out •Preparation of fleet management policy carried out •Tracking for NAADS assets conducted Leave pay allowances paid for contract staff Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid 	<ul style="list-style-type: none"> •NAADS Secretariat programme management, operational & Coordination strengthened •06 Contracts committee meetings held & facilitated •12 evaluation committee meetings held & facilitated N/A N/A •02 Legal investigations undertaken and ongoing court cases followed up N/A N/A N/A N/A N/A Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 314,530 57,092 500 4,885 2,567 -38,663 909 237,309 1,870 67,095 2,549 63,600 28,677 1,085
Reasons for Variation in performance			
			Total 744,004
			GoU Development 744,004

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Procurement for seed & vegetative materials for food security interventions initiated	Delivered seed and vegetative planting materials for Food security interventions i.e.	224006 Agricultural Supplies	39,381
• Procurement of Cassava Cuttings for Cassava commercialization Project in Gulu Archdiocese initiated.	• 2,742,844 Kgs of maize seed to 114 DLGs & 26 Municipalities across the country as well as to all Constituencies under the Food Security Initiative for Constituencies to establish 274,284 acres for 548,569 HHs including youths, women, older persons, PWDs and other vulnerable groups.		
Procurement for seedlings/ Vegetative and planting materials for priority commodities initiated.	• 500,000 Kgs of Bean seed to 60 DLGs and 11 MCs to establish 20,833 acres for 41,667 HHs including youths, women, older persons, PWDs and other vulnerable groups.		
Procurement for Livestock/stocking materials initiated	• 4,166 bags of Irish potato seed to 17 DLG to establish 650 acres for 1,300 HHs		
Procure and distribute Livestock materials i.e	• 354,828 tissue cultured banana suckers to 39 DLGs to establish 788 acres for 788 HHs		
• Identification & Diagnostic Test Kits & support tools i.e. 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials)	• Delivered 75,000 bags of cassava cuttings to 5 DLGs (Gulu, Pader, Nwoya, Lamwo and Omoro) to establish 10,714 acres for 10,714 HHs under the Gulu cassava commercialization project for Northern Uganda.		
Initiate Procurement of 166,667 cashew nut seedlings	• Issued call off orders for seedlings including citrus, mangoes and Delivery and distribution of the seedlings scheduled to Season 2022A		
	• Delivered 6,000,000 pineapple suckers to 17 DLG to establish 600 acres for 600 households including vulnerable groups		
	• Delivered 167,000 apple seedlings to 09 DLG to establish 506 acres for 506 households including vulnerable groups		
	• Initiated procurement & distribution of 3,062 improved pigs (Gilts & boars) to 30 DLGs and distribution is still on going		
	• Initiated procurement of 684 in calf heifers for youth leaders of Youth Councils and women leaders and women groups as well as farmer groups in several District Local Governments		
	• Initiated procurement and delivery of 30,000 Layer chicks; 72,000kgs of Chick and Duck Mash; 60,000kgs of growers' mash for various beneficiaries, including youth and women groups.		
	• Procured and delivered 5000 large & 16,000 customized ear tags for heifers and pigs respectively		
	• Initiated Procurement of 166,667 cashew nut seedlings and distribution is for season 2022A.		

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	39,381
GoU Development	39,381
External Financing	0
AIA	0

Budget Output: 15 Managing distribution of agricultural inputs

		Item	Spent
•Technical Supervision of NAADS interventions in various zones carried out	•Carried out one 1 technical verification for vegetative propagated planting materials were conducted in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, greater Masaka, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple	221001 Advertising and Public Relations	9,899
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out	•Conducted regular updating of the NAADS website and the NAADS social media platforms (Facebook, Twitter etc.). 28 posts of video testimonials & flyers were posted on the NAADS social media pages.	227001 Travel inland	423,611
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken	•Initiated procurement process to implement a radio awareness campaign for three months across 20 radio stations.	227003 Carriage, Haulage, Freight and transport hire	179,868
•Stakeholder engagement activities through the Media implemented	•Three (3) weekly radio talk shows have been held during the quarter on Top Radio to create awareness on the implementation of NAADS mandate.		
•NAADS publicity activities & exhibitions carried out	•Three (3) news articles were published in newspapers and other news platforms on NAADS interventions for Season 2021B for planting materials, cage fish farming in Kabarole and handover of tractors		
•Outreach program for communication skills enhancement & training and retooling for ZADOs carried out	N/A		
•Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out	•Carried out one 1 technical verification for vegetative propagated planting materials were conducted in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, greater Masaka, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple		
•Subscription to AGORA digital platform undertaken	•Carried out assessment of readiness for beneficiaries of fish fingerlings and feeds i.e. Catfish (990,000); Tilapia (2,180,000); Mirror carp (40,000) & 108,084 Kgs of feeds		
•Technical verification & inspection of planting & livestock materials conducted	N/A		
•Pre-seasonal planning and review meetings in DLGs in 9 agro-ecological zones held			
•Monitoring and supervision for the Sugarcane project in Northern Uganda carried out			
•Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken			
•Monitoring & supervision for NAADS interventions with IRCU undertaken			

Reasons for Variation in performance

Total	613,378
GoU Development	613,378
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Budget Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
•Assessment of potential beneficiaries of processing and value addition equipment undertaken	•Conducted one readiness assessment exercise for prior to delivery of UHT milk processing line equipment for Tooro Dairy	Item	Spent
•Criteria/framework for assessing potential beneficiaries of value addition equipment developed	N/A	225002 Consultancy Services- Long-term	-48,529
•Guidelines for the AGRIDCs & sustainability of agribusiness enterprises developed	N/A	227001 Travel inland	29,337
•Feasibility for the establishment of Agribusiness Development Centers undertaken	N/A		
•Local media promotional activities and events to create awareness of the AGriDC's carried out	One Consultant engaged for Engineering support on value chain development interventions		
	N/A		
Two Consultants engaged for Engineering support on value chain development interventions			
•Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park held.			
Reasons for Variation in performance			
			Total
			-19,191
			GoU Development
			-19,191
			External Financing
			0
			AIA
			0

Budget Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Quarterly routine and periodic monitoring on NAADS interventions conducted •Strategic & policy Monitoring and Supervision carried out •Stakeholder engagement activities at National, Regional and District level undertaken •Backstopping of DLGs on implementation and use of the online database system carried out. •Roll out of the online database system undertaken •Quarterly NAADS/OWC Secretariat planning and review meetings conducted •Impact evaluation of NAADS interventions for wealth creation carried out. •Thematic assessment and baseline studies for proposed interventions for the Agribusiness Dev't project •Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted. •Four (4) data entrants facilitated to support data entry on the web based database system •Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) renewed. •Data Recovery & Data Protection Tools (Software) procured. •Software upgrade for all Users (25) procured •Production of quarterly, annual and other Programme reports undertaken •Update and review of NAADS Secretariat databases undertaken •Rapid assessments and evaluations on NAADS interventions undertaken •Feasibility study carried out & project proposal developed for the Agribusiness Development project 	<ul style="list-style-type: none"> •Coordinated Q1 policy monitoring and supervision by line Ministers in selected District local governments. N/A •Prepared TORs and initiated procurement process for consultancy services to support development of, project profile, costed proposal and carrying out feasibility study for the new 'development' project. • Prepared TORs and initiated procurement process for consultancy services to carry out impact evaluation of NAADS interventions for wealth creation Two (2) data entrants facilitated to support data entry on the web based database system • Consolidated and updated data sets of 134 DLGs and 41Municipal councils on priority commodities (Crops and Livestock) for the medium term 2021/22 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders. • Coordinated allocation of Inputs for planting and stocking materials to various DLGs/MCs including: maize, beans, cassava, mangoes, sorghum, Apples, pineapples, citrus, cashew nuts, fish & pigs and disseminated advise slips to 134 district local governments and 41MCs together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs. •36 Antivirus Licenses for (36) devices procured and installed •Procurement of an annual subscription licenses for a Network Monitoring software for (100) network devices initiated and is at RFQ Level •Procurement process for the Upgrade Microsoft Office for 36 Users initiated and is at contracting stage •Prepared and submitted NAADS Cumulative Annual Performance report FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM; N/A N/A 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 9,000 4,857 135,913

Reasons for Variation in performance

Total 149,770

Vote:152 NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	149,770
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

	Item	Spent
<ul style="list-style-type: none"> • Civil works procured for establishment of factory buildings for 5 MT/Hr Multifruit processing facility for Greater Masaka • Additional civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure 	<ul style="list-style-type: none"> • Schematic design and master plan developed on Civil works for construction for the factory building and key Auxiliary structures - 12 MT/Hr multifruit processing factory for Nwoya and stakeholder review and validation carried out. Initiated procurement of Infrastructure developments in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure 	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
<ul style="list-style-type: none"> • Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed • Procurement initiated for 5 units Bulk milk cooling equipment (Milk coolers) • Procurement initiated for for One set of milk processing equipment & 82 sets of micro agro value addition equipment for key enterprises • Assessment /appraisal of potential beneficiaries and inspection of beneficiary sites for agro machinery & value addition equipment conducted • Supervision & Monitoring of agro machinery and value addition interventions carried out 	<ul style="list-style-type: none"> • Draft TORs for consultancy to carryout design and documentation of proposed for Greater Masaka factory developed N/A • Procurement initiated for for One set of milk processing equipment & 82 sets of micro agro value addition equipment for key enterprises • Supervised the installation of additional Pineapple processing equipment for Kayunga Pineapple processing facility. Installation process is still ongoing • Contract management for supervision of consultant (project manager) and construction works of (raw material receiving shade, packaging material stores, compound & fencing works) for the Yumbe mango processing factory carried out • Conducted assessment of 96 proposed beneficiaries for identification 44 most deriving farmers/groups for the 44 Solar powered small-scale irrigation systems N/A 	<ul style="list-style-type: none"> 281504 Monitoring, Supervision & Appraisal of Capital work 54,341 312101 Non-Residential Buildings -29,016 312202 Machinery and Equipment 2,543,529

Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,568,854
		GoU Development	2,568,854
		External Financing	0
		AIA	0

Budget Output: 80 Agri-Led Strategic Interventions

	Item	Spent
•Physical infrastructure works carried out for the establishment of Kabarole Agro Industrial Park	281503 Engineering and Design Studies & Plans for capital works	-12,000
•Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center	281504 Monitoring, Supervision & Appraisal of Capital work	23,366
•Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken		
•Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed & procurement initiated for civil works.		
•Draft master plan for establishment of Kabarole Industrial Park developed and procurement process initiated.		
• Supervised Construction works in earmarked DLGs in Rwenzori Sub region for agro-processing on all the 21 sites for agro processing structures infrastructure namely; milling shelters (7No.), coffee huller (7No), Grain stores (5No.) and Fish handling sheds (1No.)		

Reasons for Variation in performance

Total	11,366
GoU Development	11,366
External Financing	0
AIA	0
Total For Project	4,107,561
GoU Development	4,107,561
External Financing	0
AIA	0

Development Projects

Project: 1754 Retooling of National Agricultural Advisory Services Secretariat

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Motorcycle procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:152

NAADS Secretariat

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> •Initiated procurement of Motor Vehicle Tracking system •02 Computers procured •02 Printers Procured 15 Multimedia accessories for online meetings (Speakers, Microphones, Web cameras) procured •Systems Maintenance Toolkit (Systems Admin tools, Console, Repair tools, remote management tools) procured •Internet Security Appliance procured 		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture & fittings procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	4,664,011
		Wage Recurrent	546,039
		Non Wage Recurrent	10,410
		GoU Development	4,107,561
		External Financing	0
		AIA	0

Vote:152

NAADS Secretariat

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• NAADS Secretariat programme management, operations & coordination strengthened.	211102 Contract Staff Salaries	186	0	186
• NAADS Sec. Staff training including CPDs undertaken	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	212101 Social Security Contributions	30,000	0	30,000
	213001 Medical expenses (To employees)	94,721	0	94,721
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
• IFMIS servicing and training of users carried out	213004 Gratuity Expenses	125,498	0	125,498
	221009 Welfare and Entertainment	5,500	0	5,500
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221017 Subscriptions	5,000	0	5,000
	223004 Guard and Security services	23,690	0	23,690
	223005 Electricity	12,000	0	12,000
	223006 Water	6,000	0	6,000
	Total	327,994	0	327,994
	Wage Recurrent	186	0	186
	Non Wage Recurrent	327,809	0	327,809
	AIA	0	0	0

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
•NAADS Secretariat programme management, operational & Coordination strengthened	211102 Contract Staff Salaries	37,047	0	37,047
•Contracts committee & evaluation committee meetings held	212101 Social Security Contributions	11,758	0	11,758
•3 Temporary staff (2 PDU & 1F&A) facilitated	213001 Medical expenses (To employees)	5,000	0	5,000
•Capacity building for procurement committee members undertaken	221003 Staff Training	4,500	0	4,500
•One day trainings for contract managers on PPDA guidelines on contract management conducted	221007 Books, Periodicals & Newspapers	1,115	0	1,115
•Regional procurement forums attended	221008 Computer supplies and Information Technology (IT)	12,500	0	12,500
•Board of Directors monitoring of NAADS interventions undertaken	221009 Welfare and Entertainment	23,987	0	23,987
•NAADS Board communication, performance reviews , training and tours facilitated	221010 Special Meals and Drinks	86,663	0	86,663
•Legal investigations undertaken and ongoing court cases followed up	221011 Printing, Stationery, Photocopying and Binding	4,091	0	4,091
•Laws of Uganda, Law Reports, Document Precedents, textbooks and online libraries subscriptions undertaken	222001 Telecommunications	10,000	0	10,000
•Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries	222003 Information and communications technology (ICT)	1,000	0	1,000
•Carry out VFM audits targeting segments/specified interventions	223003 Rent – (Produced Assets) to private entities	5,432	0	5,432
	224004 Cleaning and Sanitation	13,130	0	13,130
	226001 Insurances	30,035	0	30,035
	227001 Travel inland	451	0	451
	227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated	227004 Fuel, Lubricants and Oils	41,400	0	41,400
	228002 Maintenance - Vehicles	62,456	0	62,456
•Review of the Human Resource Policy and Procedures manual initiated.	228003 Maintenance – Machinery, Equipment & Furniture	3,915	0	3,915
•Preparation of fleet management policy initiated.	Total	359,481	0	359,481
	GoU Development	359,481	0	359,481
	External Financing	0	0	0
	AIA	0	0	0

Leave pay allowances paid for contract staff

Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a)Procured & distributed seed & vegetative materials for food security interventions i.e.				
•364,361 Kgs of Maize seed	224006 Agricultural Supplies	783,747	0	783,747
•200,000 Kgs of Bean seed				
•37,500 Kgs of Sorghum seed				
•50,000 bags of Cassava cuttings – General DLGs				
	Total	783,747	0	783,747
	GoU Development	783,747	0	783,747
	External Financing	0	0	0
	AIA	0	0	0

Seedlings/Vegetative and planting materials for priority commodities procured i.e.

- 7,500,000 Tea Seedlings
- 600,000 Citrus Seedlings
- 648,148 Mangoes Seedlings
- 1,800,000 Pineapple Suckers

Livestock/stocking materials procured and distributed i.e

- 182 Dairy cattle – Heifers
- 1250 improved pigs (Gilts/Boars)
- Fish fingerlings and fish feeds (1,100,000 fish fingerings (tilapia, cat fish, and mirror cap), 110,000Kg fish feed

- Provision of Poultry birds & feeds

Procured & distributed 83,000 cashew nut seedlings

Budget Output: 15 Managing distribution of agricultural inputs

	Item	Balance b/f	New Funds	Total
•Technical Supervision of NAADS interventions in various zones carried out				
	221001 Advertising and Public Relations	5,101	0	5,101
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out				
	227001 Travel inland	1,389	0	1,389
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken				
	227003 Carriage, Haulage, Freight and transport hire	278,280	0	278,280
	Total	284,770	0	284,770
	GoU Development	284,770	0	284,770
	External Financing	0	0	0
	AIA	0	0	0
•Stakeholder engagement activities through the Media implemented				
•NAADS publicity activities & exhibitions carried out				
•Outreach program for communication skills enhancement & training and retooling for ZADOs carried out				

•Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out

- Technical verification & inspection of planting & livestock materials conducted
- Monitoring and supervision for the Sugarcane project in Northern Uganda carried out

- Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken
- Monitoring & supervision for NAADS interventions with IRCU undertaken

Vote:152

NAADS Secretariat

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
•Assessment of potential beneficiaries of processing and value addition equipment undertaken	225002 Consultancy Services- Long-term	48,529	0	48,529
•Farmer and staff exchange learning visits (local, regional and international) to benchmark on best practices for managing agro MSMEs carried out	227001 Travel inland	120,663	0	120,663
	Total	169,191	0	169,191
•Criteria/framework for assessing potential beneficiaries of value addition equipment developed	<i>GoU Development</i>	<i>169,191</i>	<i>0</i>	<i>169,191</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>
•Guidelines for the AGRIDCs & sustainability of agribusiness enterprises developed				
•Feasibility for the establishment of Agribusiness Development Centers undertaken				
•Agro MSME Sensitized, trained and mentored on development & use of business plans, product development & marketing				
•Local media promotional activities and events to create awareness of the AGRiDC's carried out				
•Review and planning meetings with supported agro MSMEs and farmer leaders				
Two Consultants engaged for Engineering support on value chain development interventions				
•Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park held.				

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

Budget Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
•Quarterly routine and periodic monitoring on NAADS interventions conducted	221008 Computer supplies and Information Technology (IT)	50,143	0	50,143
•Strategic & policy Monitoring and Supervision carried out	225001 Consultancy Services- Short term	10,000	0	10,000
•Stakeholder engagement activities at National, Regional and District level undertaken	225002 Consultancy Services- Long-term	133,500	0	133,500
•Backstopping of DLGs on implementation and use of the online database system carried out.	227001 Travel inland	34,712	0	34,712
	Total	228,355	0	228,355
•Impact evaluation of NAADS interventions for wealth creation carried out.	GoU Development	228,355	0	228,355
•Thematic assessment and baseline studies for proposed interventions for the Agribusiness Dev't project	External Financing	0	0	0
•Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted.	AIA	0	0	0
•Four (4) data entrants facilitated to support data entry on the web based database system				
•Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) renewed.				
•Data Recovery & Data Protection Tools (Software) procured.				
•Software upgrade for all Users (25) procured				
•Production of quarterly, annual and other Programme reports undertaken				
•Update and review of NAADS Secretariat databases undertaken				
•Rapid assessments and evaluations on NAADS interventions undertaken				
•Feasibility study carried out & project proposal developed for the Agribusiness Development project				

Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones conducted

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

	Item	Balance b/f	New Funds	Total
•Civil works procured for establishment of factory buildings for 5 MT/Hr Multifruit processing facility for Greater Masaka	312101 Non-Residential Buildings	80,994	0	80,994
•Additional civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya	312104 Other Structures	346,080	0	346,080
	Total	427,074	0	427,074
	GoU Development	427,074	0	427,074
Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure	External Financing	0	0	0
	AIA	0	0	0

Vote:152 NAADS Secretariat

QUARTER 2: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
•Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed	281504 Monitoring, Supervision & Appraisal of Capital work	95,659	0	95,659
•2 units Bulk milk cooling equipment (Milk coolers) procured and installed	312101 Non-Residential Buildings	29,016	0	29,016
•One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade	312202 Machinery and Equipment	29,016	0	29,016
•30 sets of micro agro value addition equipment for key enterprises procured and distributed	Total	153,691	0	153,691
	<i>GoU Development</i>	<i>153,691</i>	<i>0</i>	<i>153,691</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>
•Assessment /appraisal of potential beneficiaries and inspection of beneficiary sites for agro machinery & value addition equipment conducted				
•Supervision & Monitoring of agro machinery and value addition interventions carried out				
•Mini irrigation schemes in established in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions.				

Budget Output: 80 Agri-Led Strategic Interventions

	Item	Balance b/f	New Funds	Total
•Physical infrastructure works carried out for the establishment of Kabarole Agro Industrial Park	281503 Engineering and Design Studies & Plans for capital works	12,000	0	12,000
•Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center	281504 Monitoring, Supervision & Appraisal of Capital work	56,634	0	56,634
•Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken	Total	68,634	0	68,634
	<i>GoU Development</i>	<i>68,634</i>	<i>0</i>	<i>68,634</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	2,802,938	0	2,802,938
	<i>Wage Recurrent</i>	<i>186</i>	<i>0</i>	<i>186</i>
	<i>Non Wage Recurrent</i>	<i>327,809</i>	<i>0</i>	<i>327,809</i>
	<i>GoU Development</i>	<i>2,474,944</i>	<i>0</i>	<i>2,474,944</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>