

Vote:152

NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.092	1.086	50.0%	49.7%	99.4%
Non Wage	3.156	1.626	0.195	51.5%	6.2%	12.0%
Devt. GoU	99.145	37.234	13.250	37.6%	13.4%	35.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	104.486	39.953	14.531	38.2%	13.9%	36.4%
Total GoU+Ext Fin (MTEF)	104.486	39.953	14.531	38.2%	13.9%	36.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	104.486	39.953	14.531	38.2%	13.9%	36.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.486	39.953	14.531	38.2%	13.9%	36.4%
Total Vote Budget Excluding Arrears	104.486	39.953	14.531	38.2%	13.9%	36.4%

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	39.95	14.53	38.2%	13.9%	36.4%
Sub-SubProgramme: 54 Agriculture Advisory Services	104.49	39.95	14.53	38.2%	13.9%	36.4%
Total for Vote	104.49	39.95	14.53	38.2%	13.9%	36.4%

Matters to note in budget execution

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The approved annual budget for NAADS Secretariat for FY 2021/2022 is UGX. 104.486 billion, and UGX 39.953Bn (38.2%) was released by end of Q2, out of which UGX 14.442Bn (36.1%) of the releases had been spent.

Percentage (%age) release spent is in line with the previous agricultural season 2021B where delivery of planting materials was undertaken, and payment is effected after completion of delivery of inputs materials to beneficiary farmers and submission of payment documents.

Delivery/distribution of additional agricultural inputs including seed, seedlings & stocking materials to be undertaken in Season 2022A (March –April/May 2022).

In addition, delivery and installation of value addition equipment is planned to be implemented in subsequent quarters after which payments can be effected in the third & fourth quarters of the FY.

During the course of the 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; this has resulted into procurement and distribution of small quantities of seed, seedlings & stocking materials to farmers.
- Climate change, which has come with unpredictable weather patterns for instance delayed and the erratic onset of rains for Season 2021B
- Disease outbreak -swine fever which has affected the piggery enterprise of the farmers country-wide.

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		
1.420 Bn Shs	<i>Department/Project :01 Headquarters</i>	
<i>Items</i>	Reason: Agricultural supplies for Church of Uganda demonstration agricultural program, Printing, stationery, photocopying and binding payments are effected to service providers after service delivery, accumulated staff gratuity paid to staff at the end of June of every Financial Yea., Social security contributions: 10% NSSF employer contribution on gratuity	
1,000,000,000.000 UShs	224006	Agricultural Supplies
	Reason: Support to Church of Uganda demonstration agricultural program activities that are on-going	
250,996,500.000 UShs	213004	Gratuity Expenses
	Reason: Accumulated staff gratuity paid to staff at the end of June of every Financial Year	
82,344,231.000 UShs	212101	Social Security Contributions
	Reason: 10% NSSF employer contribution on gratuity remitted to NSSF after the end of every month; some vacant positions are yet to be filled	
19,684,956.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Payments for printing, stationery, photocopying and binding are effected to service providers after service delivery	
19,049,528.000 UShs	221009	Welfare and Entertainment
	Reason: Payments for Welfare and entertainment to staff are effected to service providers after service delivery	
23.880 Bn Shs	<i>Department/Project :0903 Government Purchases</i>	

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Reason: Delivery of some planting materials was undertaken in season 2021B and payment is effected after completion of delivery of inputs materials to beneficiary farmers upon submission of payment documents. In addition, delivery and installation of value addition equipment is planned to be implemented in subsequent quarters after which payments can be effected in the third & fourth quarter of the FY	
Items	
17,223,013,518.000 US\$	224006 Agricultural Supplies
Reason: Delivery of some planting materials was undertaken in season 2021B and payment is effected after completion of delivery of inputs materials to beneficiary farmers upon submission of payment documents. Delivery/distribution of additional agricultural inputs including seed, seedlings & stocking materials to be undertaken in Season 2022A (March –April/May 2022).	
2,208,990,322.000 US\$	312202 Machinery and Equipment
Reason: Delivery and installation of bulk milk cooling equipment and other Micro & small scale Agro value addition equipment for key value chain commodities on -going. Payments to be effected after certifying installation and test running in subsequent quarters.	
1,243,760,827.000 US\$	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.	
1,115,681,017.000 US\$	312104 Other Structures
Reason: Funds for on-going projects under the AgriLED program in the Rwenzori sub region iwhere payments are effected upon certified works.	
489,884,809.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Part of the funds yet to be disbursed to 11 Local Governments for monitoring and supervision of on-going infrastructural works under the AgriLED program in the Rwenzori sub region under an MoU.	
(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 Q2
Acreage/units of priority and strategic commodities established.	Number	200,173	114,490
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.27%	1.225%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.27%	1.261%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 54 Agriculture Advisory Services
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Department : 01 Headquarters			
Budget OutPut : 06 Programme management and coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of staff against establishment	Number	53	52
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 Q2
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 Q2
No. of farming households supplied with agricultural inputs	Number	341395	753840
Quantity of inputs distributed by enterprise	Number	16402121	3638553
Budget OutPut : 15 Managing distribution of agricultural inputs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of field verification and inspection exercises conducted	Number	0	5
No. of field supervisory exercises conducted	Number	16	8
Budget OutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
No. of guidelines formulated and disseminated	Number	3	2
No. of field monitoring activities conducted	Number	8	4
No. of evaluation studies conducted	Number	2	0

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

This section highlights an overview of activities implemented during the quarter including the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS interventions for Wealth Creation through provision of critical agricultural inputs during the reporting period (October - December) FY 2021/22.

a) Food security and strategic crop interventions:

- Conducted Evaluation of bids for suppliers of beans under framework and delivery of 333,000 kgs of bean seed scheduled for Season 2022A.
- Conducted Evaluation of bids for Procurement of 70,000 bags of cassava cuttings to 8 DLGs under the cassava commercialization initiative with Gulu Catholic Archdiocese and delivery of cassava planting material scheduled for Season 2022A
- Issued Call off orders to suppliers under framework contract for supply of 1,200,000 Citrus seedlings and delivery is scheduled for Season 2022A
- Initiated procurement for 1,249,618 mango seedlings and delivery is scheduled for Season for 2022A.
- Initiated Procurement process for 149,216 cashew nut seedlings for 13 DLGs and delivery is scheduled for Season 2022A

b) Livestock /Stocking Materials

- Procured and delivered 145 in calf heifers for 145 beneficiaries targeting youth groups & women leaders in 13 DLGs. (Gulu, Kitgum, Nwoya, Omoro Amuru, Ntungamo, Luwero and Buikwe, Kayunga, Kabarole, Bunyangabo, Rukiga and Mbarara). Selection and delivery of additional heifers will done after training of the targeted beneficiaries in Q3.
- Procured and delivered of 2,404 improved pigs to 801 beneficiaries in 17 DLG. Selection and supply of additional 1,346 improved pigs to be undertaken in Q3
- Procured and Delivered 30,000 Layer chicks and associated poultry feeds i.e 72,000Kgs of Chick and Duck Mash, 60,000kgs of growers' mash to 60 beneficiaries in 6 DLGs (Wakiso, Mbarara, Mitooma, Rakai Mpigi, Budaka) under strategic interventions.
- Initiated procurement of 703,685 Tilapia fish fingerlings, 386,924 Catfish fingerlings and 40,000 Mirror carp fish fingerlings as well as 36,700kgs of fish feeds. Deliveries to be done in subsequent quarters.
- Initiated procurement of 7,000 small, customized ear tags for improved pigs.

c) Value addition Equipment & Supportive Infrastructure

- Schematic design and master plan developed on Civil works for construction for the 12 MT/Hr Nwoya multifruit processing factory building and key Auxiliary structures ; A stakeholder review and validation meeting carried out. Final designs and documentation expected to be submitted by the consultants in Q3.
- Completed the assessment of 44 potential beneficiaries of solar water pumping systems; and issued of call off orders for installations to selected 35 beneficiaries
- Developed technical specifications and ToRs and initiated procurement of two mini dairy processing equipment
- Developed draft guidelines for access, selection of potential beneficiaries and management of the medium and small-scale value addition equipment.

d) AgriLED Strategic Interventions

- Conducted two technical supervision, inspection, and verification visits for; 15 maize & 5 feed mills; six (6) solar water systems; fruit processing facilities (Yumbe mango & Kayunga pineapple) and 4 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED
- Completed Design and documentation of proposed two irrigation schemes by joint team of team of MAAIF, DLG and NAADS. From stakeholders' engagements two sites (one in Kasese and the other in Kamwenge) were recommended for development in view of available funds and procurement processes initiated.
- Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed & validated. Final design documentation and bidding documents expected to be submitted to guide procurement process during Q3..
- Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, UIA, NAADS, & OWC).

e) Supported management of input distribution

- Completed one verification exercise of tea gardens and nurseries in Rubanda, Sheema Bushenyi and Buhweju District.
- Conducted two (2) technical verification, Inspection and Selection of improved Pigs and heifers

f) Planning Monitoring & Evaluation

- Coordinated Policy monitoring and supervision by the four (4) line Ministers during Q2 in 24 DLGs.
- Carried out backstopping of 90 stakeholders in 30 DLGs on use of online reporting tools and submission of seasonal reports.
- Updated online database system with beneficiary details for FY 2017/18 and 3,969 new beneficiaries inputted into the online database) during Q2.
- Improved the online database system to include data modules for Agro machinery and national level strategic interventions.
- Carried out Review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan (on-going).
- NAADS strategic plan submitted to National Planning Authority (NPA) for review and certification
- Concept note for NAADS new development project uploaded on the Integrated Bank of Projects (IBPs) for approval by the relevant Ministry structures (MAAIF and MoFPED)
- Procurement process for consultancy services to carry out impact evaluation of NAADS interventions for wealth creation initiated and at the evaluation stage

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- Consultancy services to undertake baseline study on non-traditional cash crops of macadamia, Hass Avocado & cashew nuts initiated
- g) Procurement of software and ICT equipment
- Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices.
- Procured & installed Microsoft Office 360 software for 36 users.
- Procured 36 Antivirus Licenses for 36 computers and devices

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	39.95	14.53	38.2%	13.9%	36.4%
<i>Class: Outputs Provided</i>	<i>51.05</i>	<i>32.92</i>	<i>11.59</i>	<i>64.5%</i>	<i>22.7%</i>	<i>35.2%</i>
015406 Programme management and coordination	9.81	4.99	3.70	50.9%	37.7%	74.0%
015414 Provision of priority and strategic Agricultural Inputs to farmers	34.23	24.49	6.27	71.6%	18.3%	25.6%
015415 Managing distribution of agricultural inputs	2.97	1.92	1.26	64.8%	42.5%	65.7%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	1.63	0.77	0.05	47.4%	2.9%	6.0%
015422 Planning, Monitoring and Evaluation	2.42	0.74	0.32	30.5%	13.1%	43.0%
<i>Class: Capital Purchases</i>	<i>53.43</i>	<i>7.03</i>	<i>2.94</i>	<i>13.2%</i>	<i>5.5%</i>	<i>41.8%</i>
015472 Government Buildings and Service Delivery Infrastructure	30.06	0.43	0.00	1.4%	0.0%	1.1%
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	5.38	2.68	35.1%	17.4%	49.8%
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	1.22	0.26	17.0%	3.5%	20.9%
Total for Vote	104.49	39.95	14.53	38.2%	13.9%	36.4%

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
<i>Class: Outputs Provided</i>	<i>51.05</i>	<i>32.92</i>	<i>11.59</i>	<i>64.5%</i>	<i>22.7%</i>	<i>35.2%</i>
211102 Contract Staff Salaries	3.59	1.80	1.72	50.0%	48.0%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.12	0.05	27.7%	12.6%	45.6%
212101 Social Security Contributions	0.45	0.25	0.11	54.9%	25.5%	46.4%
213001 Medical expenses (To employees)	0.30	0.23	0.19	78.2%	64.8%	83.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	30.0%	8.2%	27.5%
213004 Gratuity Expenses	0.89	0.25	0.00	28.1%	0.0%	0.0%

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221001 Advertising and Public Relations	0.39	0.13	0.05	33.3%	13.0%	38.9%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.04	0.01	46.7%	14.3%	30.5%
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	0.02	0.01	53.3%	43.0%	80.7%
221008 Computer supplies and Information Technology (IT)	0.16	0.14	0.04	89.1%	26.8%	30.1%
221009 Welfare and Entertainment	0.18	0.15	0.05	83.6%	28.6%	34.2%
221010 Special Meals and Drinks	0.18	0.08	0.05	42.2%	26.8%	63.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.02	88.8%	25.1%	28.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.00	61.3%	5.9%	9.7%
222001 Telecommunications	0.06	0.02	0.01	33.3%	15.4%	46.1%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.01	0.00	15.1%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.97	0.97	99.4%	99.4%	100.0%
223004 Guard and Security services	0.05	0.04	0.03	81.2%	52.9%	65.2%
223005 Electricity	0.10	0.02	0.00	21.6%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	31.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	28.2%	56.4%
224006 Agricultural Supplies	34.23	24.49	6.27	71.6%	18.3%	25.6%
225001 Consultancy Services- Short term	0.06	0.05	0.00	85.3%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.55	0.14	0.00	9.3%	0.0%	0.0%
226001 Insurances	0.20	0.15	0.07	74.1%	33.8%	45.6%
227001 Travel inland	3.62	2.19	0.95	60.5%	26.2%	43.3%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	1.05	1.02	0.64	97.3%	60.7%	62.4%
227004 Fuel, Lubricants and Oils	0.33	0.21	0.18	63.2%	53.1%	84.0%
228002 Maintenance - Vehicles	0.40	0.23	0.14	57.4%	33.9%	59.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	83.3%	30.0%	36.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	53.43	7.03	2.94	13.2%	5.5%	41.8%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.21	0.01	30.0%	1.4%	4.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.87	0.80	0.31	92.0%	35.6%	38.8%
312101 Non-Residential Buildings	12.87	0.08	0.00	0.6%	0.0%	0.0%
312104 Other Structures	24.00	1.19	0.07	5.0%	0.3%	6.3%
312201 Transport Equipment	0.62	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	14.18	4.75	2.54	33.5%	17.9%	53.5%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%

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312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	104.49	39.95	14.53	38.2%	13.9%	36.4%

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	39.95	14.53	38.2%	13.9%	36.4%
<i>Departments</i>						
01 Headquarters	5.34	2.72	1.28	50.9%	24.0%	47.1%
<i>Development Projects</i>						
0903 Government Purchases	98.33	37.23	13.25	37.9%	13.5%	35.6%
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	39.95	14.53	38.2%	13.9%	36.4%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	• Salaries to 30 contract staff members paid	211102 Contract Staff Salaries	1,086,379
• NAADS Sec. Staff training including CPDs undertaken	• Travel expenses for 16 support staff facilitated	211103 Allowances (Inc. Casuals, Temporary)	11,200
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	• Medical insurance services provided to 54 staff through UAP Old Mutual Group.	212101 Social Security Contributions	26,186
• NAADS Secretariat contract & temporary Staff recruited	• 10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff.	213001 Medical expenses (To employees)	94,721
• IFMIS servicing and training of users carried out	• Provision of security services for office premises by 09 Uganda Police personnel supervised.	213002 Incapacity, death benefits and funeral expenses	2,472
	• Office utilities for water & electricity paid for 6 months of the two quarters.	221009 Welfare and Entertainment	11,659
	• Cleaning of office premises supervised for the 3 months of the two quarters.	221011 Printing, Stationery, Photocopying and Binding	18,396
	• Office Telecommunication services for 6 months period of the two quarters facilitated	221017 Subscriptions	1,782
	• 22 NAADS vehicles were repaired and 20 serviced during the period	223004 Guard and Security services	28,190
	• 100 wall calendars, 100 desk calendars and 200 dairies printed and delivered		
	N/A		
	N/A		
	N/A		
	• IFMIS servicing and training of users carried out		

Reasons for Variation in performance

N/A

N/A

Total	1,280,985
Wage Recurrent	1,086,379
Non Wage Recurrent	194,606
Arrears	0
AIA	0

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

• Support provided to Church of Uganda for implementation of Agricultural programs	N/A	Item	Spent
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Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Activities for Church of Uganda for implementation of Agricultural programs to be supported in subsequent quarters			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	1,280,985
		Wage Recurrent	1,086,379
		Non Wage Recurrent	194,606
		Arrears	0
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •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•Board of surveys carried out •Tracking for NAADS assets conducted •Annual physical inspection on NAADS vehicles carried outLeave pay allowances paid for contract staffContract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid. 	<ul style="list-style-type: none"> •Salaries to 24 contract staff members paid •16 Contracts committee meetings held & facilitated •44 evaluation committee meetings held & facilitated •10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff. •Medical insurance services provided to 53 staff through UAP Old Mutual Group. •Lunch served to 56 NAADS staff during the reporting period. •2 Temporary staff (2 PDU) facilitatedN/AN/A•05 Legal investigations undertaken and ongoing court cases followed up•Carried out two field-based audit exercises i.e. one in 4 DLGs of Lira, Oyam and Dokolo to verify maize and another in 8 DLGs to verify existence of installations of water for irrigation equipment and maize mills in Districts of Katwakwi, Serere, Bukomansimbi, Mbarara, Kamuli, Iganga, Mbale and Soronko. •Engaged External legal services to support 10 ongoing cases in court arising from supply contracts. •Engaged consultancy services to undertake Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out.N/AN/AContract staff salaries, NSSF and Gratuity for the 7 Sugarcane project Field Based staff paid 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 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 635,898 27,120 87,998 99,099 10,690 12,912 17,364 40,183 49,578 1,569 9,221 965,530 16,923 67,095 53,011 176,500 137,269 8,998

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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• Investigative audit activities to be carried out in subsequent quarters.
 • Regional procurement forums not attended due to non release of funds for Travel Abroad
 • One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level not held due ban on physical workshops as a result of COVID 19 mitigation measures.
 Activities on Board of surveys, tracking of assets and physical inspection of vehicles to be carried out in subsequent quarters.
 Laws of Uganda, Law Reports and Documents to be procured in subsequent quarters.
 Leave pay to be paid cumulatively at end of the FY
 N/A
 NAADS BOD activities to be implemented once the BOD is put in place.

Total	2,416,957
GoU Development	2,416,957
External Financing	0
Arrears	0
AIA	0

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

a)Procure & distribute seed & vegetative materials for food security interventions i.e.	•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.	Item	Spent
•728,723 Kgs of Maize seed	•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.(Committed from FY 2020.21)	224006 Agricultural Supplies	6,267,131
•333,333 Kgs of Bean seed	•4,166 bags of Irish potato seed to 17 DLG to establish 650acres for 1,300 HHs (Committed from FY 2020.21)		
•75,000 Kgs of Sorghum seed	•354,828 tissue cultured banana suckers to 39 DLGs to establish 788 acres for 788 HHs (Committed from FY 2020.21)		
•100,000 bags of Cassava cuttings – General DLGs	•Conducted Evaluation of bids for suppliers of beans under framework and delivery of 333,000 kgs of bean seed scheduled for Season 2022A.		
•72,500 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdiocese	•Issued call off orders for supply of 79,201 bags of cassava cuttings to 72 local governments during season 2021A		
•Procure & distribute Seedlings/Vegetative and planting materials for priority commodities i.e.	•Conducted Evaluation of bids for Procurement of 70,000 bags of cassava cuttings to 8 DLGs under the cassava commercialization initiative with Gulu Catholic Archdiocese and delivery of cassava planting material scheduled for Season 2022A		
•15,000,000 Tea Seedlings	•Delivered 75,000 bags of cassava		
•1,200,000 Citrus Seedlings			
•1,296,296 Mangoes Seedlings			
•3,333,333 Pineapple Suckers			
•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 feed)			
•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 & feeds			
•Procured & distributed 166,667 cashew nut seedlings			

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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. (Committed from FY 2020.21) • Issued call off orders for seedlings including citrus, mangoes and Delivery and distribution of the seedlings scheduled to Season 2022A • Delivered 5,996,666 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 (Committed under FY 2020.21) • Procured and delivered 145 in calf heifers for 145 beneficiaries targeting youth groups & women leaders in 13 DLGs. (Gulu, Kitgum, Nwoya, Omoro Amuru, Ntungamo, Luwero and Buikwe, Kayunga, Kabarole, Bunyangabo, Rukiga and Mbarara). • Procured and delivered of 2,404 improved pigs to 801 beneficiaries in 17 DLG. Selection and supply of additional 1,346 improved pigs to be undertaken in Q3 • Initiated procurement of 703,685 Tilapia fish fingerlings, 386,924 Catfish fingerlings and 40,000 Mirror carp fish fingerlings as well as 36,700kgs of fish feeds. Deliveries to be done in subsequent quarters. • Procured and Delivered 30,000 Layer chicks and associated poultry feeds i.e 72,000Kgs of Chick and Duck Mash, 60,000kgs of growers' mash to 60 beneficiaries in 6 DLGs (Wakiso, Mbarara, Mitooma, Rakai Mpigi, Budaka) under strategic interventions. • Procured and delivered 5000 large & 16,000 customized ear tags for heifers and pigs respectively. • Initiated Procurement process for cashew nut seedlings for 13 DLGs and delivery is scheduled for Season 2022A

Reasons for Variation in performance

Delivery and distribution of seedlings including citrus, mangoes and cashew nuts scheduled to Season 2022A
Distribution of sorghum seed for Karamoja sub region and cassava cuttings for Teso sub region scheduled for Season 2022A.
Selection process for additional livestock materials for Heifers and Pigs to be distributed to farmers is still on going

Total	6,267,131
GoU Development	6,267,131
External Financing	0
Arrears	0

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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 	<p>N/A</p> <ul style="list-style-type: none"> •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 tractors •Published One newspaper supplement in the New Vision showcasing NAADS' support to the Inter-Religious Council of Uganda (IRCU) as the institution marked 20 years of existence. •Organized media coverage during a visit by a delegation of investors from UAE to explore investment opportunities in tea processing in Uganda. •Carried out the filming of 45 success stories on NAADS interventions covering the districts of Iganga, Luuka, Bugiri, Busia, Mbale, Mityana, Kayunga, Iganga Municipality and Buikwe. N/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 feeds •Conducted two (2) technical verification, Inspection and Selection of improved Pigs and heifers •Completed verification of tea gardens and nurseries in Rubanda, Sheema Bushenyi and Buhweju District. N/A 	<ul style="list-style-type: none"> 221001 Advertising and Public Relations 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 	<ul style="list-style-type: none"> 50,609 575,354 637,187

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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•Subscription to AGORA digital platform to be carried out in subsequent quarters.
 Activities for Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese & NAADS interventions with IRCU to be carried out in subsequent quarters.
 Technical supervision of NAADS interventions to be carried out in subsequent quarters following distribution of additional inputs.

Total	1,263,150
GoU Development	1,263,150
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
<ul style="list-style-type: none"> •Assessment of potential beneficiaries of processing and value addition equipment undertaken •Farmer and staff exchange learning visits (local, regional and international) to benchmark on best practices for managing agro MSMEs carried out •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. 	<ul style="list-style-type: none"> •Five (5) staff and four (4) farmers supported to participate in the African Agricultural Extension Week held at Munyonyo. to benchmark on best practices • Conducted 7 Trainer of Trainers training sessions for 235 Extension staff and farmer representatives in the earmarked apple clusters namely Rwebitaba, Kachwekano and Buginyanya Zones. •Criteria/framework for assessing potential beneficiaries of value addition equipment developed N/AN/AN/AOne Consultant engaged for Engineering support on value chain development interventions N/A 	46,500

Reasons for Variation in performance

Additional consultant for Engineering support on value chain development interventions to be engaged during Q3.
 N/A

Total	46,500
GoU Development	46,500
External Financing	0
Arrears	0
AIA	0

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<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 & Q2 policy monitoring and supervision by line Ministers in selected District local governments. •Initiated monitoring exercise of the youths and women leaders' beneficiaries for Heifers. Field work to be conducted in Q3. •Carried out backstopping of 90 stakeholders in 30 DLGs on use of online reporting tools and submission of seasonal reports. •Procurement process for consultancy services to carry out impact evaluation of NAADS interventions for wealth creation initiated and at evaluation stage Two (2) data entrants facilitated to support data entry on the web based database system • 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 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 41 MCs together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs. • Updated online database system with beneficiary details for FY 2017/18 and 3,969 new beneficiaries inputted into the online database) during Q2. •Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices. •36 Antivirus Licenses for (36) devices procured and installed •Procured & installed Microsoft Office 360 software for 36 users. •Improved the online database system to include data modules for Agro machinery and national level strategic interventions. •Consultancy services to undertake baseline study on non-traditional cash crops of macadamia, Hass Avocado & cashew nuts initiated •Concept note for NAADS new development project uploaded on the Integrated Bank of Projects (IBPs) for approval by the relevant Ministry structures (MAAIF and MoFPED) 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 16,300 221008 Computer supplies and Information Technology (IT) 25,786 227001 Travel inland 275,596
	N/A	

Vote:152

NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Additional data entrants to be recruited in subsequent quarters.

N/A

National annual review and planning meeting not held due to restrictions on workshops as a result of COVID 19 mitigation measures

Semi Annual Zonal Stakeholder review and planning meetings not held due to restrictions on workshops as a result of COVID 19 mitigation measures

Total	317,681
GoU Development	317,681
External Financing	0
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 	N/A•Schematic design and master plan developed on Civil works for construction for the 12 MT/Hr Nwoya multifruit processing factory f building and key Auxiliary structures ; A stakeholder review and validation meetimng carried out. Final designs and documentation expected to be submitted by the consultants in Q3.	312104 Other Structures 4,838

Reasons for Variation in performance

•Civil works for establishment of Greater Masaka fruit processing not procured as the project is to be handled by UDC.

Infrastructure developments in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure to be procured in subsequent quarters.

Total	4,838
GoU Development	4,838
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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. 	<p>N/AN/A</p> <ul style="list-style-type: none"> •Developed technical specifications and ToRs and initiated procurement of two mini dairy processing equipment •Developed draft guidelines for access, selection of potential beneficiaries and management of the medium and small-scale value addition equipment. •Completed the assessment of 44 potential beneficiaries of solar water pumping systems; and issued of call off orders for installations to selected 35 beneficiaries •Assessment of potential beneficiaries for maize milling equipment and bulk milk coolers and other agro machinery initiated. •Conducted technical supervision, inspection, and verification visits for; 15 maize & 5 feed mills; six (6) solar water systems; fruit processing facilities (Yumbe mango & Kayunga pineapple) and 4 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED •Supervised the installation of additional Pineapple processing equipment for Kayunga Pineapple processing facility. Completion of installation and Commissioning expected during Q3. • 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 •Completed Design and documentation of proposed irrigation schemes by joint team of team of MAAIF, DLG and NAADS. From stakeholders' engagements two sites (one in Kasese and the other in Kamwenge) were recommended for development in view of available funds and procurement processes initiated. 	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>10,091</p> <p>124,687</p> <p>2,543,529</p>

Reasons for Variation in performance

05 units of bulk milk cooling equipment not procured as funds were used to settle outstanding arrears on milk coolers. Funds planned for Master Plan of Busoga Fruit factory used to finance Master Plan for Kabarole Industrial Park

Total	2,678,307
GoU Development	2,678,307

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		Arrears	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	281504 Monitoring, Supervision & Appraisal of Capital work	185,428
•Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center	312104 Other Structures	69,840
•Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken		
•Architectural and Engineering designs and tender documents for establishment Kapeeka RFSCs completed & validated. Final design documentation and bidding documents expected to be submitted to guide procurement process.		
•Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, NAADS,UIA & OWC)		
• 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

Development of Final design documentation and bidding documents on Establishment of One Regional Farm Service (RFSC) in Kapeeka was still ongoing to guide procurement process.

Total	255,268
GoU Development	255,268
External Financing	0
Arrears	0
AIA	0
Total For Project	13,249,833
GoU Development	13,249,833
External Financing	0
Arrears	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

	Item	Spent
1 Motorcycle procured	Procurement for 2 Double cabin pickups initiated	
3 Double cabin pickups procured		

Reasons for Variation in performance

N/A

Total 0

Vote:152

NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
•Motor Vehicle Tracking system	•Initiated procurement of (05) Desktop computers and (04) printers.
•04 Computers procured	•Procured Power backup services UPS devices (05)N/AN/A
•04 Printers Procured30 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	

Reasons for Variation in performance

ICT tools and equipment to be procured in subsequent quarters.
Multimedia accessories to be procured in subsequent quarters.
N/A

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

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

Office furniture & fittings procured	N/A	Item	Spent
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Reasons for Variation in performance

Office furniture & fittings to be procured in subsequent quarters

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

GRAND TOTAL	14,530,818
Wage Recurrent	1,086,379

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	194,606
GoU Development	13,249,833
External Financing	0
Arrears	0
AIA	0

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	•Salaries to 30 contract staff members paid	211102 Contract Staff Salaries	540,339
• NAADS Sec. Staff training including CPDs undertaken	•Travel expenses for 16 support staff facilitated	211103 Allowances (Inc. Casuals, Temporary)	5,600
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	•Medical insurance services provided to 54 staff through UAP Old Mutual Group.	212101 Social Security Contributions	26,186
• IFMIS servicing and training of users carried out	•10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff.	213001 Medical expenses (To employees)	94,721
	•Provision of security services for office premises by 09 Uganda Police personnel supervised.	213002 Incapacity, death benefits and funeral expenses	2,472
	•Office utilities for water & electricity paid for 3 months of the quarter.	221009 Welfare and Entertainment	8,159
	•Cleaning of office premises supervised for the 3 months of the quarter	221011 Printing, Stationery, Photocopying and Binding	18,396
	•Office Telecommunication services for 3 months period of the quarter facilitated	221017 Subscriptions	1,782
	•22 NAADS vehicles were repaired and 20 serviced during the period	223004 Guard and Security services	26,880
	• 100 wall calendars, 100 desk calendars and 200 dairies printed and delivered		
	N/A		
	N/A		
	N/A		
	• IFMIS servicing and training of users carried out		

Reasons for Variation in performance

N/A

N/A

Total	724,535
Wage Recurrent	540,339
Non Wage Recurrent	184,196
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

Activities for Church of Uganda for implementation of Agricultural programs to be supported in subsequent quarters

Total	0
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Vote:152

NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	724,535
		Wage Recurrent	540,339
		Non Wage Recurrent	184,196
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat programme management, 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 •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 •Review of the Human Resource Policy and Procedures manual initiated. •Preparation of fleet management policy initiated. 	<ul style="list-style-type: none"> •Salaries to 24 contract staff members paid •12 Contracts committee meetings held & facilitated •32 evaluation committee meetings held & facilitated •10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff. •Medical insurance services provided to 53 staff through UAP Old Mutual Group. •Lunch served to 56 NAADS staff during the reporting period. •2 Temporary staff (2 PDU) facilitated N/A N/A •03 Legal investigations undertaken and ongoing court cases followed up •Carried out two field-based audit exercises i.e. one in 4 DLGs of Lira, Oyam and Dokolo to verify maize and another in 8 DLGs to verify existence of installations of water for irrigation equipment and maize mills in Districts of Katwakwi, Serere. Bukomansimbi, Mbarara, Kamuli, Iganga, Mbale and Soronko. •Engaged External legal services to support 10 ongoing cases in court arising from supply contracts. •Engaged consultancy services to undertake Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out. N/A N/A Contract staff salaries, NSSF and Gratuity for the 7 Sugarcane project Field Based staff paid 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 321,368 27,120 30,906 99,099 10,190 8,027 17,364 37,616 37,518 661 9,221 728,221 15,053 50,462 112,900 108,592 7,913

Leave pay allowances paid for contract staff

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

Reasons for Variation in performance

- Investigative audit activities to be carried out in subsequent quarters.
 - Regional procurement forums not attended due to non release of funds for Travel Abroad
 - One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level not held due ban on physical workshops as a result of COVID 19 mitigation measures.
- Activities on Board of surveys, tracking of assets and physical inspection of vehicles to be carried out in subsequent quarters.
 Laws of Uganda, Law Reports and Documents to be procured in subsequent quarters.
 Leave pay to be paid cumulatively at end of the FY
 N/A
 NAADS BOD activities to be implemented once the BOD is put in place.

Vote:152

NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	1,622,230
		GoU Development	1,622,230
		External Financing	0
		AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a)Procured & distributed seed & vegetative materials for food security interventions i.e. •364,361 Kgs of Maize seed •200,000 Kgs of Bean seed •37,500 Kgs of Sorghum seed •50,000 bags of Cassava cuttings – General DLGs • 36,250 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdiocese 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 fingerlings (tilapia, cat fish, and mirror cap), 110,000Kg fish feed •Provision of Poultry birds & feeds Procured & distributed 83,000 cashew nut seedlings	•Conducted Evaluation of bids for suppliers of beans under framework and delivery of 333,000 kgs of bean seed scheduled for Season 2022A. •Issued call off orders for supply of 79,201 bags of cassava cuttings to 72 local governments during season 2021A •Conducted Evaluation of bids for Procurement of 70,000 bags of cassava cuttings to 8 DLGs under the cassava commercialization initiative with Gulu Catholic Archdiocese and delivery of cassava planting material scheduled for Season 2022A. •Issued call off orders for seedlings including citrus, mangoes and Delivery and distribution of the seedlings scheduled to Season 2022A •Procured and delivered 145 in calf heifers for 145 beneficiaries targeting youth groups & women leaders in 13 DLGs. (Gulu, Kitgum, Nwoya, Omoro Amuru, Ntungamo, Luwero and Buikwe, Kayunga, Kabarole, Bunyangabo, Rukiga and Mbarara). Selection and delivery of additional heifers will done after training of the targeted beneficiaries in Q3. • Procured and delivered of 2,404 improved pigs to 801 beneficiaries in 17 DLG. Selection and supply of additional 1,346 improved pigs to be undertaken in Q 3 • Initiated procurement of 703,685 Tilapia fish fingerlings, 386,924 Catfish fingerlings and 40,000 Mirror carp fish fingerlings as well as 36,700kgs of fish feeds. Deliveries to be done in subsequent quarters. •Initiated procurement and 7,000 small, customized ear tags for improved pigs. •Procured and Delivered 30,000 Layer chicks and associated poultry feeds i.e 72,000Kgs of Chick and Duck Mash, 60,000kgs of growers' mash to 60 beneficiaries in 6 DLGs (Wakiso, Mbarara, Mitooma, Rakai Mpigi, Budaka) under strategic interventions. •Initiated Procurement process for cashew nut seedlings for 13 DLGs and delivery is scheduled for Season 2022A	Item 224006 Agricultural Supplies	Spent 6,225,660

Reasons for Variation in performance

Delivery and distribution of seedlings including citrus, mangoes and cashew nuts scheduled to Season 2022A
 Distribution of sorghum seed for Karamoja sub region and cassava cuttings for Teso sub region scheduled for Season 2022A.
 Selection process for additional livestock materials for Heifers and Pigs to be distributed to farmers is still on going

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	6,225,660
		GoU Development	6,225,660
		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	N/A	221001 Advertising and Public Relations	40,710
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out	•Run an online awareness campaign for three months on NAADS digital platforms (Facebook, Twitter, Website, LinkedIn)	227001 Travel inland	142,079
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken	•Published One newspaper supplement in the New Vision showcasing NAADS' support to the Inter-Religious Council of Uganda (IRCU) as the institution marked 20 years of existence.	227003 Carriage, Haulage, Freight and transport hire	457,319
•Stakeholder engagement activities through the Media implemented	•Organized media coverage during a visit by a delegation of investors from UAE to explore investment opportunities in tea processing in Uganda.		
•NAADS publicity activities & exhibitions carried out	•Carried out the filming of 45 success stories on NAADS interventions covering the districts of Iganga, Luuka, Bugiri, Busia, Mbale, Mityana, Kayunga, Iganga Municipality and Buikwe.		
•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	•Conducted two (2) technical verification, Inspection and Selection of improved Pigs and heifers		
•Technical verification & inspection of planting & livestock materials conducted	•Completed verification of tea gardens and nurseries in Rubanda, Sheema Bushenyi and Buhweju District.		
•Monitoring and supervision for the Sugarcane project in Northern Uganda carried out			
•Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken	N/A		
•Monitoring & supervision for NAADS interventions with IRCU undertaken			

Reasons for Variation in performance

•Subscription to AGORA digital platform to be carried out in subsequent quarters.
Activities for Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese & NAADS interventions with IRCU to be carried out in subsequent quarters.
Technical supervision of NAADS interventions to be carried out in subsequent quarters following distribution of additional inputs.

Total	640,108
GoU Development	640,108
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Assessment of potential beneficiaries of processing and value addition equipment undertaken •Farmer and staff exchange learning visits (local, regional and international) to benchmark on best practices for managing agro MSMEs carried out •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 	<ul style="list-style-type: none"> •Five (5) staff and four (4) farmers supported to participate in the African Agricultural Extension Week held at Munyonyo. to benchmark on best practices •Criteria/framework for assessing potential beneficiaries of value addition equipment developed N/A N/A N/A One Consultant engaged for Engineering support on value chain development interventions N/A 	Item 227001 Travel inland	Spent 23,800
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			
Additional consultant for Engineering support on value chain development interventions to be engaged during Q3.			
N/A			
Total			23,800
GoU Development			23,800
External Financing			0
AIA			0

Budget Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Quarterly routine and periodic monitoring on NAADS interventions 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. •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 Q2 policy monitoring and supervision by line Ministers in selected District local governments. •Initiated monitoring exercise of the youths and women leaders' beneficiaries for Heifers. Field work to be conducted in Q3. •Carried out backstopping of 90 stakeholders in 30 DLGs on use of online reporting tools and submission of seasonal reports. •Procurement process for consultancy services to carry out impact evaluation of NAADS interventions for wealth creation initiated and at evaluation stage Two (2) data entrants facilitated to support data entry on the web based database system • Updated online database system with beneficiary details for FY 2017/18 and 3,969 new beneficiaries inputted into the online database) during Q2. •Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices. •Procured & installed Microsoft Office 360 software for 36 users. • Improved the online database system to include data modules for Agro machinery and national level strategic interventions. •Consultancy services to undertake baseline study on non-traditional cash crops of macadamia, Hass Avocado & cashew nuts initiated •Concept note for NAADS new development project uploaded on the Integrated Bank of Projects (IBPs) for approval by the relevant Ministry structures (MAAIF and MoFPED) 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 7,300 20,929 140,399
	N/A		

Reasons for Variation in performance

Additional data entrants to be recruited in subsequent quarters.

N/A

National annual review and planning meeting not held due to restrictions on workshops as a result of COVID 19 mitigation measures
 Semi Annual Zonal Stakeholder review and planning meetings not held due to restrictions on workshops as a result of COVID 19 mitigation measures

Vote:152

NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	168,627
		GoU Development	168,627
		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 12 MT/Hr Nwoya multifruit processing factory f building and key Auxiliary structures ; A stakeholder review and validation meeting carried out. Final designs and documentation expected to be submitted by the consultants in Q3. • Completed Development of detailed designs & cost estimates and Tender documents for the approved sites of agricultural markets & related value addition infrastructure in Rwenzori to pave way for initiation of procurement. 	4,838

Reasons for Variation in performance

• Civil works for establishment of Greater Masaka fruit processing not procured as the project is to be handled by UDC. Infrastructure developments in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure to be procured in subsequent quarters.

Total	4,838
GoU Development	4,838
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed •2 units Bulk milk cooling equipment (Milk coolers) procured and installed •One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade •30 sets of micro 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. 	<p>N/A N/A</p> <ul style="list-style-type: none"> •Developed technical specifications and ToRs and initiated procurement of two mini dairy processing equipment •Developed draft guidelines for access, selection of potential beneficiaries and management of the medium and small-scale value addition equipment. •Completed the assessment of 44 potential beneficiaries of solar water pumping systems; and issued of call off orders for installations to selected 35 beneficiaries •Assessment of potential beneficiaries for maize milling equipment and bulk milk coolers and other agro machinery initiated. •Conducted technical supervision, inspection, and verification visits for; 15 maize & 5 feed mills; six (6) solar water systems; fruit processing facilities (Yumbe mango & Kayunga pineapple) and 4 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED •Supervised the installation of additional Pineapple processing equipment for Kayunga Pineapple processing facility. Completion of installation and Commissioning expected during Q3. • Completed Design and documentation of proposed irrigation schemes by joint team of team of MAAIF, DLG and NAADS. From stakeholders' engagements two sites (one in Kasese and the other in Kamwenge) were recommended for development in view of available funds and procurement processes initiated. 	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p>	<p>Spent</p> <p>10,091</p> <p>70,346</p>

Reasons for Variation in performance

05 units of bulk milk cooling equipment not procured as funds were used to settle outstanding arrears on milk coolers. Funds planned for Master Plan of Busoga Fruit factory used to finance Master Plan for Kabarole Industrial Park

Total	80,437
GoU Development	80,437
External Financing	0
AIA	0

Budget Output: 80 Agri-Led Strategic Interventions

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> 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 & validated. Final design documentation and bidding documents expected to be submitted to guide procurement process. Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, NAADS, UIA & OWC) 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 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 162,062 69,840

Reasons for Variation in performance

Development of Final design documentation and bidding documents on Establishment of One Regional Farm Service (RFSC) in Kapeeka was still ongoing to guide procurement process.

Total	231,902
GoU Development	231,902
External Financing	0
AIA	0
Total For Project	8,997,602
GoU Development	8,997,602
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

2 Double cabin pickups procured	Procurement for 3 Double cabin pickups & One motorcycle initiated	Item	Spent
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Reasons for Variation in performance

N/A

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Motor Vehicle Tracking system procured •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 	<ul style="list-style-type: none"> •Initiated procurement of (05) Desktop computers and (04) printers. •Procured Power backup services UPS devices (05) 	Item	Spent
	N/A		
	N/A		
Reasons for Variation in performance			
ICT tools and equipment to be procured in subsequent quarters.			
Multimedia accessories to be procured in subsequent quarters.			
N/A			
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	N/A	Item	Spent
Reasons for Variation in performance			
Office furniture & fittings to be procured in subsequent quarters			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			9,722,137
Wage Recurrent			540,339
Non Wage Recurrent			184,196
GoU Development			8,997,602
External Financing			0
AIA			0

Vote:152

NAADS Secretariat

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	6,071	546,225	552,296
• NAADS Sec. Staff training including CPDs undertaken	211103 Allowances (Inc. Casuals, Temporary)	1,400	0	1,400
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	212101 Social Security Contributions	82,344	43,563	125,908
	213001 Medical expenses (To employees)	10,000	45,764	55,764
• NAADS Secretariat contract & temporary Staff recruited	213002 Incapacity, death benefits and funeral expenses	6,528	2,000	8,528
• IFMIS servicing and training of users carried out	213004 Gratuity Expenses	250,997	125,498	376,495
	221004 Recruitment Expenses	0	8,000	8,000
	221009 Welfare and Entertainment	19,050	0	19,050
	221011 Printing, Stationery, Photocopying and Binding	19,685	0	19,685
	221016 IFMS Recurrent costs	0	6,000	6,000
	221017 Subscriptions	6,618	11,600	18,218
	223004 Guard and Security services	11,810	10,000	21,810
	223005 Electricity	17,394	16,500	33,894
	223006 Water	6,000	5,600	11,600
	Total	437,897	820,751	1,258,648
	Wage Recurrent	6,071	546,225	552,296
	Non Wage Recurrent	431,825	274,526	706,351
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
• Support provided to Church of Uganda for implementation of Agricultural programs through Dioceses	224006 Agricultural Supplies	1,000,000	500,000	1,500,000
	Total	1,000,000	500,000	1,500,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000,000	500,000	1,500,000
	AIA	0	0	0

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 3: 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	67,257	351,578	418,835
•Contracts committee & evaluation committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	52,990	255,860	308,850
•2 Temporary staff (2 PDU) facilitated	212101 Social Security Contributions	49,702	128,968	178,670
•One day trainings for contract managers on PPDA guidelines on contract management conducted	213001 Medical expenses (To employees)	29,781	0	29,781
•Board of Directors monitoring of NAADS interventions undertaken	213004 Gratuity Expenses	0	390,707	390,707
•NAADS Board communication, performance reviews, training and tours facilitated	221003 Staff Training	24,310	32,500	56,810
	221006 Commissions and related charges	0	50,000	50,000
•Legal investigations undertaken, and ongoing court cases followed up	221007 Books, Periodicals & Newspapers	3,088	14,000	17,088
•Laws of Uganda, Law Reports, Document Precedents, textbooks and online libraries subscriptions undertaken	221008 Computer supplies and Information Technology (IT)	15,136	17,500	32,636
	221009 Welfare and Entertainment	80,691	14,662	95,353
•Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries	221010 Special Meals and Drinks	28,422	65,419	93,842
•Carry out VFM audits targeting segments/specified interventions	221011 Printing, Stationery, Photocopying and Binding	30,931	8,942	39,873
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	10,779	34,000	44,779
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated	222002 Postage and Courier	0	4,320	4,320
•External legal services supported	222003 Information and communications technology (ICT)	11,000	10,000	21,000
	223004 Guard and Security services	3,240	0	3,240
•Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out	223005 Electricity	4,320	0	4,320
	223006 Water	2,160	0	2,160
•Tracking for NAADS assets conducted	224004 Cleaning and Sanitation	13,077	8,330	21,406
Leave pay allowances paid for contract staff	225002 Consultancy Services- Long-term	11,400	30,000	41,400
Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid	226001 Insurances	80,035	51,520	131,555
	227001 Travel inland	188,469	298,114	486,583
	227003 Carriage, Haulage, Freight and transport hire	5,000	20,000	25,000
	227004 Fuel, Lubricants and Oils	33,500	122,538	156,038
	228002 Maintenance - Vehicles	94,997	180,000	274,997
	228003 Maintenance – Machinery, Equipment & Furniture	16,002	5,000	21,002
	282102 Fines and Penalties/ Court wards	0	900	900
	Total	858,288	2,094,857	2,953,145
	GoU Development	858,288	2,094,857	2,953,145
	External Financing	0	2,094,857	2,094,857
	AIA	0	0	0

Vote:152 NAADS Secretariat

QUARTER 3: Revised Workplan

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

Procured & distributed seed & vegetative materials for food security interventions i.e. Maize seed ,	Item	Balance b/f	New Funds	Total
• 37,500 Kgs of Sorghum seed	224006 Agricultural Supplies	17,223,014	11,953,992	29,177,006
• 133,000 Kgs of Bean seed				
• 8,071 bags of Cassava cuttings for Teso sub region				
	Total	17,223,014	11,953,992	29,177,006
	<i>GoU Development</i>	<i>17,223,014</i>	<i>11,953,992</i>	<i>29,177,006</i>
	<i>External Financing</i>	<i>0</i>	<i>11,953,992</i>	<i>11,953,992</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• 70,000 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdiocese				
Seedlings/Vegetative and planting materials for priority commodities procured & distributed i.e.				
•9,361,474 Tea Seedlings				
•1,200,000 Citrus Seedlings				
•1,249,618 Mangoes Seedlings				
Livestock/stocking materials procured and distributed i.e Dairy cattle – Heifers, improved pigs (Gilts/Boars) & Fish fingerlings and fish feeds				
•Provision of Poultry birds & feeds				
149,216 cashew nut seedlings Procured & distributed				

Budget Output: 15 Managing distribution of agricultural inputs

•Technical Supervision of NAADS interventions in various zones carried out	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	54,391	247,500	301,891
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out	221017 Subscriptions	10,000	0	10,000
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken	227001 Travel inland	216,094	622,292	838,386
	227003 Carriage, Haulage, Freight and transport hire	379,735	247,578	627,313
	Total	660,220	1,117,370	1,777,590
•Stakeholder engagement activities through the Media implemented	<i>GoU Development</i>	<i>660,220</i>	<i>1,117,370</i>	<i>1,777,590</i>
•NAADS publicity activities & exhibitions carried out	<i>External Financing</i>	<i>0</i>	<i>1,117,370</i>	<i>1,117,370</i>
•Outreach program for communication skills enhancement & training and retooling for ZADOs carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•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				

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QUARTER 3: 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	221001 Advertising and Public Relations	25,000	0	25,000
•Criteria/framework for assessing potential beneficiaries of value addition equipment developed	225002 Consultancy Services- Long-term	0	258,400	258,400
	227001 Travel inland	701,169	0	701,169
•Feasibility for the establishment of Agribusiness Development Centers undertaken	Total	726,169	258,400	984,569
	GoU Development	726,169	258,400	984,569
	External Financing	0	258,400	258,400
	AIA	0	0	0

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.

Budget Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
•Quarterly routine and periodic monitoring on NAADS interventions conducted	211103 Allowances (Inc. Casuals, Temporary)	10,700	7,300	18,000
•Strategic & policy Monitoring and Supervision carried out	221008 Computer supplies and Information Technology (IT)	85,214	0	85,214
•Stakeholder engagement activities at National, Regional and District level undertaken	222003 Information and communications technology (ICT)	0	23,000	23,000
•Backstopping of DLGs on implementation and use of the online database system carried out.	225001 Consultancy Services- Short term	53,393	9,168	62,562
•Roll out of the online database system undertaken	225002 Consultancy Services- Long-term	133,500	137,940	271,440
	227001 Travel inland	138,029	223,875	361,904
•Impact evaluation of NAADS interventions for wealth creation carried out.	Total	420,837	401,283	822,120
•Baseline survey carried out for the high value non - traditional cash crops including macadamia, Hass Avocado & Cashew nuts.	GoU Development	420,837	401,283	822,120
	External Financing	0	401,283	401,283
	AIA	0	0	0

•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

•Production of quarterly, annual and other Programme reports undertaken
•Update and review of NAADS Secretariat databases undertaken

•Feasibility study carried out & project proposal developed for the Agribusiness Development project

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NAADS Secretariat

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

	Item	Balance b/f	New Funds	Total
•Procurement process initiated for civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya.	312101 Non-Residential Buildings	80,994	4,028,850	4,109,844
	312104 Other Structures	341,242	4,299,230	4,640,472
	Total	422,236	8,328,080	8,750,316
	GoU Development	422,236	8,328,080	8,750,316
	External Financing	0	8,328,080	8,328,080
	AIA	0	0	0

Initiated procurements for 7 agricultural markets & related value addition infrastructure(i.e Kamwenge central market, Two rural agricultural markets in Kasese, katiri market & Bisanga Market in Kasese MC, Rwihamba market in Kabarole, Nyakigumba road side market in Bunyangabu , & warehouse and stores in Rwimi, Businga TC border market in Bundibugyo)

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
•Support finalization of the Master Plan for Kabarole Industrial Park.	281503 Engineering and Design Studies & Plans for capital works	199,909	415,538	615,447
	281504 Monitoring, Supervision & Appraisal of Capital work	295,313	50,000	345,313
•Two (02) sets of mini dairy processing equipment procured and installed	312202 Machinery and Equipment	2,208,990	1,814,714	4,023,704
•Support activities under MOU with GUDI farm to support white meat value chain development in Wakiso, Isingiro & Luwero DLGs	Total	2,704,212	2,280,251	4,984,464
•Support Develop MOU with Inspire Africa Ltd on coffee value addition & nurturing businesses for self-employment	GoU Development	2,704,212	2,280,251	4,984,464
	External Financing	0	2,280,251	2,280,251
	AIA	0	0	0

•Supervision & Monitoring of agro machinery and value addition interventions carried out

•Undertake procurement for Mini irrigation schemes in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions.

Budget Output: 80 Agri-Led Strategic Interventions

	Item	Balance b/f	New Funds	Total
•Initiated procurement for Physical infrastructure works for the establishment of Kabarole Agro Industrial Park	281504 Monitoring, Supervision & Appraisal of Capital work	194,572	20,000	214,572
	312104 Other Structures	774,439	3,471,967	4,246,406
•Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center	Total	969,011	3,491,967	4,460,978
•Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken	GoU Development	969,011	3,491,967	4,460,978
	External Financing	0	3,491,967	3,491,967
	AIA	0	0	0

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NAADS Secretariat

QUARTER 3: Revised Workplan

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 3 Double cabin pickups procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	620,000	620,000
	Total	0	620,000	620,000
	<i>GoU Development</i>	<i>0</i>	<i>620,000</i>	<i>620,000</i>
	<i>External Financing</i>	<i>0</i>	<i>620,000</i>	<i>620,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
30 Multimedia accessories for online meetings (Speakers, Microphones, Web cameras) procured	312213 ICT Equipment	0	100,600	100,600
	Total	0	100,600	100,600
	<i>GoU Development</i>	<i>0</i>	<i>100,600</i>	<i>100,600</i>
	<i>External Financing</i>	<i>0</i>	<i>100,600</i>	<i>100,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Office furniture & fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	18,200	18,200
	Total	0	18,200	18,200
	<i>GoU Development</i>	<i>0</i>	<i>18,200</i>	<i>18,200</i>
	<i>External Financing</i>	<i>0</i>	<i>18,200</i>	<i>18,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL		25,421,883	31,985,751	57,407,635
<i>Wage Recurrent</i>		<i>6,071</i>	<i>546,225</i>	<i>552,296</i>
<i>Non Wage Recurrent</i>		<i>1,431,825</i>	<i>774,526</i>	<i>2,206,351</i>
<i>GoU Development</i>		<i>23,983,987</i>	<i>30,665,000</i>	<i>54,648,987</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>