
Vote: 152 NAADS Secretariat

Incomplete

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Highlights of Vote Performance*****VI: Summary of Issues in Budget Execution****This section provides an overview of Vote expenditure***(i) Snapshot of Vote Releases and Expenditures**

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| <i>(i) Excluding Arrears, Taxes</i> | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 2.100 | N/A | 1.800 | 1.740 | 85.7% | 82.9% | 96.7% |
| Recurrent Non Wage | 4.093 | 5.668 | 4.093 | 4.018 | 100.0% | 98.2% | 98.2% |
| Development GoU | 46.716 | 36.819 | 36.819 | 36.690 | 78.8% | 78.5% | 99.6% |
| Development Ext Fin. | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 52.910 | 42.487 | 42.712 | 42.448 | 80.7% | 80.2% | 99.4% |
| Total GoU+Ext Fin. (MTEF) | 52.910 | N/A | 42.712 | 42.448 | 80.7% | 80.2% | 99.4% |
| <i>(ii) Arrears and Taxes</i> Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Taxes | 1.000 | N/A | 1.000 | 1.000 | 100.0% | 100.0% | 100.0% |
| Total Budget | 53.910 | 42.487 | 43.712 | 43.448 | 81.1% | 80.6% | 99.4% |

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF:0154 Agriculture Advisory Services | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |
| Total For Vote | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The changes in implementation modality for FID consultancies delayed the procurement process for two main activities including the assessment of functionality of farmer groups and the review of FID manuals. These two activities had a greater percentage of the allocated funds for FID.

- Lengthy and complex procurement process involved in procurement of technologies/Inputs. The rest of the procurements are under way and will be completed in fourth quarter FY 2012/13.
- Most of the activities under Agribusiness development and commercialization challenge fund are implemented through public private partnerships and consultancies which go through a procurement process that begun in quarter three FY 2012/13 and are expected to be completed in quarter four FY 2012/13. Absence of a substantive Agribusiness Development Support Officer who came on board towards the end of second quarter FY 2012/13.
- The delayed approval of staff training and development plan affected its implementation. However, trainings for some officers were re-scheduled to be done between the third and fourth quarter FY 2012/13.
- The baseline study for the ATAAS project which has some bigger percentage of the allocation of funds is yet to be implemented in fourth quarter due to changes in implementation modality. Likewise some of the ICT and design of M&E framework activities under this output area faced changes in implementation modalities with

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revision of Terms of reference. This did not allow implementation as scheduled. However, the activities are on course for implementation in quarter four.

- Lengthy and complex procurement process for some of the major activities such as Office space partitioning, consultancy for preparation of Human Resource Manual, procuring Motor Vehicle tyres, acquisition of staff canteen, engraving and transportation of motorcycles, acquisition of office air conditioning equipment and consultancy for developing performance appraisal tool that had a bigger percentage of allocated funds; and they are yet to be completed in fourth quarter.

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

| |
|--|
| <i>(i) Major unspent balances</i> |
| |
| <i>(ii) Expenditures in excess of the original approved budget</i> |
| |
| * Excluding Taxes and Arrears |

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|--|
| Vote Function: 0154 Agriculture Advisory Services | | | |
| Output: 015401 | Farmer Institutional development | | |
| <i>Description of Performance:</i> | Initiate partnerships with farmer organisations; assessing the functionality of farmer groups; recruit new groups, review enterprise selection guidelines; Orientation of district staff in newly created districts on enterprise selection guidelines; | <ul style="list-style-type: none"> • Technical supervision of FID implementation carried out in 18 selected Districts; 3 in Buginyanya ZARDI (Namutumba, Bugiri and Namayingo), 3 in Mukono ZARDI (Mubende, Gomba and Butambala), 2 in Kachwekano ZARDI (Kisoro and Kabale) and 3 in Mbarara ZARDI (Ntungamo, Mbarara and Isingiro); 3 selected districts in Ngetta ZARDI (Nwoya, Alebtong and Apac), and 3 districts in Nabuin ZARDI (Kumi, Bukedea and Kaberamaido). On-spot guidance was also given to the FID implementers in the districts (DNC, DCDO, DCOs, DPOs) and specific staff in the sub counties (SNCs, CDOs, AASPs). • Procured 44,000 farmer group registration forms and 44,000 Farmer group certificates. • Expression of Interest (EOI) evaluation report on functionality of Farmer groups by service providers sent to the | Limited funds for the activity |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|--|
| | | <p>World Bank for approval.</p> <ul style="list-style-type: none"> •Conducted 4 days' workshop for Training of Trainers (TOT) for conducting capacity building FID implementation for AASPS and SNCs in District local governments where 80 staff (DCDOs, DCOs, DNCs, DPOs, and Personnel Officers) from districts were trained. •Re-oriented staff in 63 districts on FID guidelines and roles of different stakeholders; covering a total of 315 District staff. •Contract for a consultant to review FID training manuals signed. •Finalised MOUs on partnerships between NAADS and Uganda Meat Producers Cooperative Union (UMPCU); •Re-oriented the 5 District staff in each of districts in 2 Zones (Mukono and Kachwekano ZARDI), on the FID guidelines and the roles of the different stakeholders. •Held the National Farmer Forum (NFF) delegates' assembly as part of the preparations for constituting the NAADS Board of Directors (BOD) which is now in place. •Supported Uganda National Farmers Federation (UNFFE) to develop capacity building plans for HLFOs in Rwebitaba ZARDI. | |
| <i>Performance Indicators:</i> | | | |
| No. of high level farmer groups strengthened (training & other capability building) and linked to national level farmer organizations | 70000 | 68200 | |
| <i>Output Cost:</i> | US\$ Bn: 1.506 | US\$ Bn: 1.387 | % Budget Spent: 92.1% |
| Output: 015402 | Technology promotion for priority commodities and farmers' access to information | | |
| <i>Description of Performance:</i> | <p>Institutional Capacity strengthened for the staff the NAADS Secretariat</p> <p>Prioritization of key enterprises undertaken in line with the commodity approach strategy.</p> | <ul style="list-style-type: none"> •Conducted two trainings with Agro-input dealers in Kampala area, and Mbarara Zardi- (Mbarara, Kiruhura, Ntungamo and Ibanda District). •Initiated procurements for number of technologies, including: Pineapple Value | |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|---|--|
| | | <p>addition Equipment for farmers under FLONA</p> <p>COMMODITIES LTD and Jali Fruit Processing Unit, Coffee Value Addition Equipment for Coffee farmers under National Union of Coffee Agribusinesses and Farm Enterprises Ltd (NUCAFE), Bee Keeping and Honey Production Equipment for Rural Advisory Agriculture and Marketing Services (RAAMS) in Kiruhura District, Dairy genetics (200 dairy heifers, semen) and poultry parent (Layer, Broiler and Kuroiler) under NAADS-NAGRIC Partnership, Poultry technology demonstration materials (10,000 layer chicks, feeds and 100 poultry cages) for peri-urban areas; installation of the medium grain drier to Coffee Growers Cooperative Society in Kapchorwa.</p> <ul style="list-style-type: none"> •Assessed 6 production wells in Kabale, Soroti, Kumi, and Kaberamaido districts. •Assessment conducted on installation of water for livestock production and irrigation facilities on 4 demonstration farms, 1 in Nyakashashara, 2 in Kenshunga and 1 in Rwemikoma S/counties of Kiruhura District. •Assessed 10 drilled production wells subsequent to installation of solar water pumping systems in Soroti, Kumi, and Kaberamaido Districts. •Trained 65 Agro-input dealers in safe handling of pesticides and environmental safe guards from the Bugisu Sub-region. •Eighteen (18) milk coolers out of twenty (20) installed at the sites of the selected dairy farmer groups. •Various technologies were promoted by supporting - Farmers in Butambala District with 20,000 Arabic Coffee Seedlings, Banana farmers in Butambala District with 60,000 Banana pieces, Farmers in Ntungamo District with 1500 | |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|--|--|
| | | <p>bags sweet potatoes vines, Farmers in Ntungamo District with 1000 bags of Cassava cuttings government, Farmers in Bududa district with 1,646.15Kg Maize seeds-H614/513; 8560Kg Beans K132; 21400Kg NPK Fertilizers(25:5:5); 42.8Kg Onion Seeds-Red Creole; 963 packets of 10gms Cabbage Seeds Blue Dynasty, Women Police Spouses and Female Police Officers' farmer groups in Kampala Metropolitan barracks with technology materials (1,500 one day old birds, assorted feeds, drinkers, feeds, vaccines, feeding troughs and pots), Trained Women Groups in Mushroom production Technology, Training of 75 UPDF Officers in Mindset Change and basic agronomic practices, Trained 11 UPDF Veterinary Officers in Artificial Insemination Technology and provided with 11 Artificial Insemination kits:</p> <ul style="list-style-type: none"> •Assessed and assembled multipurpose thresher and corresponding thresher power unit/engine; test running done with a tractor and commissioned for use; trained operators in Amuru and Nwoya District Local Governments. •Pre-delivery inspection of coffee dryer installation site/structure for Kapkwirwok Cooperative Society in Kapchorwa District done. •Replaced gear boxes of three walking tractors with 3 new ones - one in each of Serere, Kitgum and Koboko Districts. •Organized 2 day workshop for Innovative Extension Approaches attended by 60 participants. •Organized workshop on use of Farmer Voice Radio Approach in Extension, workshop was attended by 25 staff from various districts. •Contract committed to supply | |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|---|--|
| | | <p>motorized knap sack sprayers for demonstration purpose.</p> <ul style="list-style-type: none"> • Five (5) MoUs approved; MOU between NAADS and Africa Institute for Strategic Animal Resources Services and Development Makerere University (AFRISA); MOU between NAADS and Agency for National Development (A.N.D); MOU between NAADS and Kigezi Highland Tea Company Ltd; MOU between NAADS and National Genetic Resources and Information Centre (NAGRIC) • Coordinated follow up action on task force recoveries in various Districts. • Sembeguya Goat Project: Reviewed the accountability of Sembeguya for reimbursement and offered backstopping for improvement (project Manager and Project Coordinator). • Coordinated the investigations in Manafwa District where Farmers, nursery bed operators and local leadership of the District were met in the matter involving alleged abuse of office. • Coordinated investigations in Tororo District in alleged abuse of Office by Sub County NAADS Coordinator (SNC) Tororo Municipality and a final report made in May 2013. • Provided quality assurance on Backstopping by MoLG in 42 District Local Governments • Draft NAADS Secretariat financial and management reports for Q1 and Q2 in place. • Reviewed the District Internal Auditors reports submitted to NAADS Secretariat for Q3 • Trained 24 District Internal Auditors on how to meet the expectations of NAADS Secretariat. • A report on detailed analysis of the payment status of delegated procurements contained in the MoFPED in place. • 12 DNCs were trained to coordinate audit client survey in | |

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|--|---|---|--|
| | | <p>72 Districts and the client survey was carried out in the sampled Districts.</p> <ul style="list-style-type: none"> •Frame work procurements for feed mills, grinding mills, milk processing equipment, Treadle pumps, honey handling & processing equipment, poultry hatcheries, grain handling & processing equipment, Knapsack sprayers and motorized cassava chippers bids submitted awaiting evaluation. •Supervised the transportation, installation and test running of the medium grain drier to Kapkwirwok Coffee Growers Cooperative Society in Kapchorwa. •Contract awarded to supplier and delivery of seven sets of maize milling equipment for Buyende Women groups; ten sets of maize milling equipment for Ntungamo District Youth groups. •The 8 sets of honey and bee wax processing equipment were delivered and temporary stored at the Abi ZARDI awaiting distribution to the 8 Districts of West Nile. | |
| <i>Performance Indicators:</i> | | | |
| No. of strategic enterprises promoted at national level(through provision of inputs & value addition technologies etc) | 13 | 13 | |
| <i>Output Cost:</i> | UShs Bn: 7.297 | UShs Bn: 9.285 | % Budget Spent: 127.3% |
| Output:015403 | Agri-business development and market linkage | | |
| <i>Description of Performance:</i> | <p>Implement Commercialization challenge fund (CCF), initiate 10 partnerships, undertake gross margin analysis, value chain analysis to guide enterprise selection and capacity development of LG staff, market surveys and</p> | <ul style="list-style-type: none"> •Put in place an MOU between NAADS and Farmgain Africa to enable Farmgain Africa to provide market information through Radio Programmes on selected FM stations. • Conducted 4 days' workshop for Training of Trainers (TOT) for conducting capacity building on enterprise selection and agribusiness development skills for AASPS and SNCs in districts. Workshop attended by a cross section of 16 technical staff from districts, MAAIF, | Overtargeting at the planning period |

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|-----------------------------------|--|--|--|
| | | <p>Local Governments and NAADS Secretariat.</p> <ul style="list-style-type: none"> •Field validation of available data on Gross Margin Analysis Studies carried out in 4 Districts (Soroti, Iganga, Mbarara and Masaka) including development of Agribusiness Fact sheets as part of dissemination of market information. •Carried out Capacity development and training of district & sub county staff to support farmers in enterprise selection and farm level business skills- a Training of Trainers (TOT) for 15 districts in Nabuin Zone. •Carried out Capacity development and training of district & sub county staff to support farmers in enterprise selection and farm level business skills- a Training of Trainers (TOT) for 26 District Staff of from the 13 Districts of Mbarara ZARDI. •Partnerships for processing and value addition -High Level Farmer organisation (HLFO) support to Kisoro farmers under the MOU between Kisoro LG a Mugenga Holdings for value addition to Irish Potato (public-private partnership), Held one Consultative meeting with 37 members of Arua, Moyo, Nebbi Bee Keepers Association to plan for procurement of honey processing equipment, Held 3 preparatory meetings with NUCAFE for coffee value chain support, Jali Organic and Flona Commodities Ltd for Pineapple value chain development. •Designed 10 Gross Margin Fact Sheet. •Evaluation of Expression of Interest for carrying out 10 gross margin analysis studies finalized. • Evaluation of expression of interest for carrying out market analysis and value chain studies for 10 enterprises finalized. •Evaluation of expression of | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|---|
| | | <p>interest for designing CCF implementation framework partially finalized.</p> <ul style="list-style-type: none"> •A draft agribusiness training guide produced •Three (3) partnerships for value addition were initiated, including: -Two partnerships under an MOU arrangement for Value addition on pineapples between NAADS and FLONA Commodities limited in Kayunga and between NAADS and JALI Organic in Bussi Islands in Wakiso District. One partnership for value addition in coffee and supporting capacity building of higher coffee farmers higher level farmer organizations to be implemented by NUCAFE Uganda. •Initiated a partnership with Uganda Cooperative Savings and Credit Union Limited (UCSCU) under an MOU arrangement •Conducted market research survey on cassava and its value added products in 4 main output markets in the zone. Four major output markets were surveyed in Rwebitaba ZARDI. | |
| <i>Performance Indicators:</i> | | | |
| Value of supported agro-enterprises at a national level (Ush Bn) | 6 | 5 | |
| No. of agribusiness and value addition units promoted(i.e agro processing equipment and technologies etc) | 200 | | |
| <i>Output Cost:</i> | UShs Bn: 1.035 | UShs Bn: 0.538 | % Budget Spent: 52.0% |
| Output:015404 | Institutional and Human Capacity strengthened | | |
| <i>Description of Performance:</i> | Capacity building undertaken for 1364 sub country extension service providers and 112 district NAADS coordinators. | <ul style="list-style-type: none"> •23 staff members were facilitated to attend short term trainings. •Three Call Centre Agents were recruited and appointed. •Final interviews for Librarian and Executive Assistant–Executive Director conducted and pending BOD approval. •Interviews were conducted for | Funds were not enough to train all AASPs and programme officers and those not trained will be trained in the FY 2013/14 |

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|-----------------------------------|--|---|--|
| | | <p>District NAADS Coordinators of Lyantonde and Nwoya, Napak, Moroto, Bukedea and Bududa.</p> <ul style="list-style-type: none"> •Facilitated farmers under UNFFE to attend the Nairobi International Agricultural show. •Supported consultative Workshops for Youth Strategy Exercise. •Supported training for farmers in collaboration with NARO under the China Protocol for ATDC Project in Ministry of Agriculture. •Sponsored an agricultural study tour for Kabarole District stakeholders in Rwanda. • Participated in the World Food day Celebrations hosted at Mbarara ZARDI. •Guidelines for recruitment of AASPs and SNCs developed and disseminated to all Districts. •The NAADS Employment Contract was revised and approved for use by the Attorney General; employment contracts for 20 employees were prepared and signed. •A 4 day workshop to develop an agribusiness training guide to be used by NAADS programme implementers at District and sub-county where a draft agribusiness training guide was produced. •Four mind-set change trainings were conducted in Nwoya, Ngetta, Kabarole and Masaka District Local Governments. •Construction of the NFLC buildings at Kampiringisa including office block, classrooms, dining/kitchen, dormitories for trainees, staff/instructors accommodation, animal houses (poultry and piggery) and green houses for vegetables and mushroom started; Draft curriculum and draft training manual for the National Farmers Leadership Centre developed. •Training of Trainers (TOT) mind set training was conducted in Kabarole District to train a | |

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| | | <p>core team of change agents (District Production Committee members, District Production Officer, District NAADS Coordinator, Sub-county NAADS coordinators, Agricultural advisory service providers and selected councillors).</p> <ul style="list-style-type: none"> •Two meetings were held with MAAIF and KOICA to review implementation progress as well as preparing for the NFLC Ground breaking ceremony. •NAADS Secretariat engineer carried out a survey on alternative water sources for the NFLC. From the preliminary findings, the feasible option is to drill water from underground. •Conducted orientation and training (farmer institutional development, enterprise selection, business skills) of AASPs and SNCs; 219 (Bulindi Zardi); 186 (ABI Zardi); 176 (Rwebitaba Zardi); 313 (Mbarara zardi). •Organized 6 consultative meetings for the consultants to share views with Secretariat, Zonal and Districts on formulation of the Human Resources policy Manual. •Draft Performance appraisal tool presented to and discussed by staff. •Trained 1,364 Sub County NAADS Coordinators (SNCs) and Agricultural Advisory Service providers (AASPs) in five ZARDIs of Mbarara (313), Bulindi (219), Kachwekano (204), Ngetta (230), Buginyanya (398). •Trained 150 youths from Ankole districts on life skills, farming techniques and practical principles of farming as a business held in Mbarara District. •Exchange visits for 15 DNCs and 15 Farmers from Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar | |

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|---|---|---|--|
| | | <p>conducted in Kabarole district.</p> <ul style="list-style-type: none"> •Conducted one training on facilitating Farmer Field School for 26 people including 13 staff and 13 farmer leaders in Buginyanya ZARDI. •Rwebitaba ZARDI conducted one study tour for 22 cassava and rice farmers, 4 ZARDI staff and 7 DNCs to NACRRI and AEATRI and Source of the Nile Agricultural and Trade Show in Jinja for exposure to production and processing technologies for cassava and rice. •Conducted needs assessment of existing HLFOs in the Districts of Kabarole, Kasese, Kyenjojo, Kamwenge and Kyegegwa Districts in Rwebitaba ZARDI. •Conducted capacity building training for 30 Coffee farmers along value chain development from Kabarole and Bundibugyo in Rwebitaba ZARDI. •National Farmers Leadership Centre (NFLC) ground breaking ceremony conducted and presided over by the Hon. Minister MAAIF and His Excellency the Ambassador of the Republic of Korea to Uganda •Draft NFLC organization structure, staffing and recruitment criteria in place •Developed a proposal for the village model project for the NFLC-Kampiringisa •Procurement process for extension of water to the NFLC site commenced. •Preparation for extension of power to the NFLC in advanced stage. •Two Monitoring visits conducted for the civil works at the NFLC site •3 Management meetings for the NFLC held. | |
| <i>Performance Indicators:</i> | | | |
| % of AASPS and programme officers trained in specialized skills | 4080 | 3141 | |
| <i>Output Cost:</i> | US\$ Bn: 2.180 | US\$ Bn: 1.763 | % Budget Spent: 80.9% |
| Output: 015407 | Joint Prioritization, planning for adaptive research conducted | | |

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|---|--|--|--|
| <i>Description of Performance:</i> | <p>Conducting 9 joint NARO/NAADS planning meetings at the zonal level</p> <p>Enterprise prioritization exercise undertaken by districts in accordance with the commodity approach strategy</p> | <ul style="list-style-type: none"> •104 soil samples and 104 soil analyses from 26 sub counties and 104 villages to ascertain soil status in the zone in Mbarara ZARDI undertaken. •80 farmers were trained on various agronomic practices for community seed production, Post harvest handling, grading and sorting problems from 8 Districts namely; Rakai, Mbarara, Mitooma, Kiruhura, Ibanda, Buhweju, Lyantonde and Ntungamo on Beans and pasture community seed multiplication. •Established 24 demonstration plots for pasture grasses and legumes in the Districts of Kiruhura, Ibanda, Mbarara, Ntungamo. The focus were Chlorisgayana, Panicum maximum, Greenleaf desmodium, Centrocema, Glycine, Dolichos, lablab etc. •10 sites identified for cassava, 2 sites in Katakwi for rice. 1 in Teso sub region for improved goats; Land reparation and planting of sites ongoing in 10 sites in Nabuin ZARDI. •Prepared 11 groups for adaptive research in Kween for Apples, Bukwo for Bananas, Bulambuli for Horticulture, Bududa for Coffee, Manafwa for Irish Potatoes, Tororo for Cassava, Pallisa for Rice, Buyende for Dairy, Kapchorwa for Wheat, Mbale for Beans and Bugiri for Rice in Buginyanya ZARDI. •Capacity building of District Adaptive Research Support Teams (DARST s) in 46 districts was done in Mukono, Bulindi, Mabarara and Abii ZARDI. •70 stakeholders participated in Rice MSIP in Bulindi ZARDI. •Four (4) district MSIPs on dairy enterprise formed in Kachwekano ZARDI. •2 zonal MSIPs (1 dairy and 1 banana) organized and assess progress and agreeing on a way | Strengthened NARO-NAADS interface and other key stakeholders at zonal level. |

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| | | <p>forward. Steering committees for Banana and Dairy put in place in Mbarara ZARDI.</p> <ul style="list-style-type: none"> •Capacity built of 263 SNCs and Chairperson FF on establishment, functionality and management of MSIPs in Mbarara ZARDI. •2 Zonal Level MSIPs constituted for Coffee and Maize Value chains with substantive steering committees conducted in Masaka and Luwero in Mukono ZARDI. •Three (3) commodity platforms on poultry, Rice Cassava and 1 zonal MSIPS meeting held in Nabuin ZARDI. •Formed MSIP for cassava in Abii ZARDI. •Conducted 1 training on Multi-Stakeholder Innovation Platforms for Agri- Business stakeholders in Buginyanya ZARDI. •1 Zonal MSIP established on coffee in Buginyanya ZARDI. • Joint NARO - NAADS Planning meetings conducted in 9 Zones at Zonal level in Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs. • Zonal level Planning and Review meetings conducted in 9 Zones of Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs. | |
| <i>Performance Indicators:</i> | | | |
| No. of farmers participating in generating research needs | 68200 | 70000 | |
| <i>Output Cost:</i> | US\$ Bn: 1.160 | US\$ Bn: 1.137 | % Budget Spent: 98.0% |
| Output: 015409 | Research-extension-farmer linkage strengthened | | |
| <i>Description of Performance:</i> | Zonal staff facilitated to undertake extension and research linkages | <ul style="list-style-type: none"> •Conducted technical backstopping/capacity building of DARSTs members: 27 in three districts of Kiryandongo, Hoima and Masindi in Bulindi ZARDI; 28 in 7 districts of Rwebitaba ZARDI and 20 Districts in Mukono ZARDI. •Jointly with NARO conducted farmer field days for BBW | N/A |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| | | <p>control in Bukiro sub-county, (Mbarara district) and Kashekuro Sub-county (Sheema district).</p> <ul style="list-style-type: none"> •Conducted capacity building for the DARST members (including SNCs, AASPS and farmers) to clearly articulate adaptive research priorities and in establishment of adaptive research trials built in the 13 districts (Mbarara Zardi; Rwebitaba Zardi), Conducted technical backstopping for DARST teams and key stakeholders in five Districts (Bulindi Zardi) and 15 Districts (Nabuin Zardi). •8 employment contracts through prompt payment of staff salaries. •6 sites cassava (Kiryandongo), 2 sites citrus (Hoima) and 2 sites fisheries (Hoima and Masindi) of adaptive research trials established In Bulindi ZARDI. •17 trials monitored in Kachwekano. •Participated in farmer field days for BBW control in Bukiro sub county, Mbarara district and Kashekuro Subcounty, Sheema Districts; 190 Sub county technical staff (SNCs and AASPs) trained on establishment and management of adaptive research trials; Monitored performance of adaptive research Trials in 13 districts at farmer site in Mbarara ZARDI •38 farmers trained on techniques for Cassava multiplication at Mukono ZARDI, 2 Citrus Adaptive trials established in Kalangala, Availied planting materials for 40 acres of Pumpkin seed(Orphaned crop), Supported rice seed multiplication (2 acres) with Fertilizers and Herbicides, Supported control of Whiteflies in Cassava Multiplication site in Kayunga in Mukono ZARDI. •10 cassava sites, planted (NASE 14) in Soroti, Amuria, | |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Highlights of Vote Performance**

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|--|--|
| | | <p>Serere, Kmaido, abim, Katakwi and Bukedea, 10 groundnuts sites established with new varieties Serenut 2 and 5) in Soroti, Serere, Ngora, Kumi, bukedea and Abim; 10 Goat demonstration/breeding sites in Soroti, Abim, Kabong, Moroto, Napak, Nprit, Amudat, Amuria, Kaberamaido and Soroti established in Nabuin ZARDI.</p> <ul style="list-style-type: none"> •Developed 3 partnerships for adaptive research; With The University of California Davis on the manufacture and use of Biochar as a soil amendment for poor soil fertility (Biochar technology), Busitema University for fabricating value addition small agro-processing equipment, and Sasakawa for post harvest handling equipment •15 acres of rice multiplication In the Districts of Tororo, Pallisa and Namutumba; 2Indegenous Micro Organism (IMO) trial site in JinjaWairaka T/C and Sironko in Buginyanya ZARDI •established partnership with NASECO seed company, Africa 2000 Network an NGO and established trial sites in 7 Districts demonstrating the control of striga with IRR maize compared with H10 in Namutumba, Kamuli, Iganga, Kaliro, Bugiri, Namayingo, Tororo and supported 70 farmers each with 10Kgs for an acre in Buginyanya ZARDI: •Trained staff (18) and farmers (20) on cassava brown streak virus in the Districts of Tororo, Budaka, Pallisa, Busia, Kibuku in Buginyanya ZARDI. •Monitored on farm adaptive research trials on improved cassava and potato varieties that were established in 7 Districts of the western highlands agro-ecological zone in Rwebitaba | |

Performance Indicators:

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Highlights of Vote Performance**

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|--|
| No. of farmers/groups hosting Adaptive research/multiplication sites | 448 | 448 | |
| <i>Output Cost:</i> | US\$ Bn: 1.405 | US\$ Bn: 1.039 | % Budget Spent: 74.0% |
| Output: 015413 | Monitoring/Quality assurance on priority commodities | | |
| <i>Description of Performance:</i> | Supervision, Monitoring and evaluation for implementation of the commodity approach strategy in the 1364 sub counties and 112 districts. | <ul style="list-style-type: none"> •Consolidated commodity priorities from district local governments under the commodity approach. •NAADS Quarter one and two reports on Supervision, Monitoring and Evaluation of the commodity approach were submitted to MAAIF. •Joint monitoring was conducted by NAADS, MAAIF and MoLG on priority commodities and on-going. | Agricultural Sector-wide monitoring and evaluation framework for the commodity approach not yet completed. |
| <i>Output Cost:</i> | US\$ Bn: 0.340 | US\$ Bn: 0.255 | % Budget Spent: 74.9% |
| Vote Function Cost | US\$ Bn: 52.910 | US\$ Bn: 42.448 | % Budget Spent: 80.2% |
| Cost of Vote Services: | US\$ Bn: 52.910 | US\$ Bn: 42.448 | % Budget Spent: 80.2% |

* Excluding Taxes and Arrears

High expectations way beyond the available resources among stakeholders which end up affecting the planned activities due to adjustments.

- Late Quarterly reporting on NAADS Programme Implementation by District Local Governments. Some district local governments do not comply with reporting requirements although there seems to be an improvement of late.
- Low co-funding levels for District NAADS Programme Implementers. Currently co funding level stands at an average of 50%.
- The financing gap caused by lower Medium Term Expenditure Framework (MTEF) ceiling relative to the ATAAS project budget provisions.
- Low absorption capacity of funds due to a lengthy and complex procurement process involving approval of certain procurements.
- Despite of the ongoing effort to improve in the release of Funds, the actual disbursement of funds to Districts and Sub-Counties is still behind the Agricultural seasons in most parts of the country.
- No clear linkage between IFMIS and OBT in as far as activities under chart of accounts are concerned.

Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|--|
| Vote: 152 NAADS Secretariat | | |
| Vote Function: 01 54 Agriculture Advisory Services | | |
| Undertake capacity development of farmer advisors in all districts. Undertake quality assurance and technical audit for advisory services | Capacity development of 3141 Agricultural Advisory Service Providers and other programme officers undertaken | Funds were not enough to train all AASPs and other programme officers. |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Highlights of Vote Performance**

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|--|
| Implementation of Commercialisation Challenge Fund for food security and export priority enterprises. | 6 MOUs under public private partnerships signed | Recent Changes in implementation modalities of Commercialization Challenge Fund (CCF) following the Joint Donor ATAAS Supervision Mission in January 2013 which has led to reviewing the implementation Guidelines. Guidelines are still being reviewed. |
| Vote: 152 NAADS Secretariat | | |
| Vote Function: 01 54 Agriculture Advisory Services | | |
| Engage with private seed producers in the multiplication of seed and planting materials | NAADS is participating in the on-going Public Private Partnership arrangements within the Agriculture Sector's commodity approach to support seed multiplication | This is a sector wide arrangement with leadership in Ministry of Agriculture Animal Industry and Fisheries (MAAIF) Headquarters. |

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:0154 Agriculture Advisory Services | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |
| <i>Class: Outputs Provided</i> | 48.61 | 40.63 | 40.13 | 83.6% | 82.6% | 98.8% |
| 015401 Farmer Institutional development | 1.51 | 1.27 | 1.39 | 84.5% | 92.1% | 109.0% |
| 015402 Technology promotion and farmer access to information | 7.30 | 9.38 | 9.29 | 128.5% | 127.3% | 99.0% |
| 015403 Agri-business development and market linkages | 1.03 | 0.54 | 0.54 | 52.7% | 52.0% | 98.7% |
| 015404 Service provider and institution capacity development | 2.18 | 1.77 | 1.76 | 81.1% | 80.9% | 99.8% |
| 015405 Planning, monitoring/quality assurance and evaluation | 7.99 | 5.22 | 5.12 | 65.3% | 64.1% | 98.1% |
| 015406 Secretariat Programme management and coordination | 14.26 | 11.77 | 11.48 | 82.5% | 80.5% | 97.6% |
| 015407 Joint Prioritization, planning for adaptive research conducted | 1.16 | 1.14 | 1.14 | 98.2% | 98.0% | 99.8% |
| 015408 Sustainable Land Management(SLM) Technology packages promoted | 0.86 | 0.28 | 0.27 | 32.0% | 31.8% | 99.5% |
| 015409 Research-extension-farmer linkage strengthened | 1.40 | 1.04 | 1.04 | 74.2% | 74.0% | 99.8% |
| 015410 Commercialization Challenge Fund | 1.32 | 0.72 | 0.70 | 55.0% | 53.2% | 96.7% |
| 015411 Technology promotion for priority commodities | 3.23 | 3.23 | 3.23 | 100.0% | 100.0% | 100.0% |
| 015412 Agribusiness Development for priority commodities | 6.02 | 4.01 | 3.93 | 66.6% | 65.2% | 97.9% |
| 015413 Monitoring/Quality assurance on priority commodities | 0.34 | 0.25 | 0.25 | 74.9% | 74.9% | 100.0% |
| <i>Class: Capital Purchases</i> | 4.30 | 2.08 | 2.31 | 48.5% | 53.8% | 111.0% |
| 015476 Purchase of Office and ICT Equipment, including Software | 4.00 | 1.92 | 2.16 | 48.0% | 53.9% | 112.3% |
| 015478 Purchase of Office and Residential Furniture and Fittings | 0.30 | 0.16 | 0.16 | 54.3% | 51.8% | 95.5% |
| Total For Vote | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 48.61 | 40.63 | 40.13 | 83.6% | 82.6% | 98.8% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4.69 | 4.01 | 3.94 | 85.5% | 84.2% | 98.4% |
| 211103 Allowances | 0.61 | 0.51 | 0.51 | 82.9% | 84.2% | 101.6% |
| 212101 Social Security Contributions (NSSF) | 0.43 | 0.43 | 0.42 | 100.0% | 98.8% | 98.8% |
| 213004 Gratuity Payments | 0.92 | 0.82 | 0.82 | 88.9% | 88.9% | 100.0% |
| 221001 Advertising and Public Relations | 0.40 | 0.40 | 0.39 | 98.1% | 97.0% | 98.8% |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Highlights of Vote Performance**

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 221002 Workshops and Seminars | 0.44 | 0.37 | 0.36 | 83.5% | 80.8% | 96.8% |
| 221003 Staff Training | 1.19 | 0.68 | 0.65 | 57.1% | 54.8% | 96.0% |
| 221004 Recruitment Expenses | 0.05 | 0.05 | 0.05 | 100.0% | 99.4% | 99.4% |
| 221005 Hire of Venue (chairs, projector etc) | 0.09 | 0.05 | 0.04 | 50.0% | 42.4% | 84.9% |
| 221006 Commissions and Related Charges | 0.35 | 0.35 | 0.29 | 100.0% | 84.1% | 84.1% |
| 221008 Computer Supplies and IT Services | 0.22 | 0.22 | 0.20 | 100.0% | 90.9% | 90.9% |
| 221009 Welfare and Entertainment | 0.28 | 0.19 | 0.20 | 68.3% | 69.1% | 101.1% |
| 221010 Special Meals and Drinks | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.57 | 0.55 | 0.53 | 97.1% | 93.5% | 96.4% |
| 221016 IFMS Recurrent Costs | 0.20 | 0.12 | 0.12 | 58.3% | 58.3% | 99.9% |
| 221017 Subscriptions | 0.01 | 0.01 | 0.01 | 100.0% | 66.9% | 66.9% |
| 222001 Telecommunications | 0.25 | 0.15 | 0.15 | 60.0% | 58.6% | 97.7% |
| 222002 Postage and Courier | 0.03 | 0.02 | 0.02 | 66.7% | 66.7% | 100.0% |
| 222003 Information and Communications Technology | 2.00 | 1.33 | 1.27 | 66.7% | 63.3% | 94.9% |
| 223003 Rent - Produced Assets to private entities | 1.36 | 1.36 | 1.36 | 100.0% | 99.9% | 99.9% |
| 223004 Guard and Security services | 0.15 | 0.07 | 0.06 | 46.3% | 42.7% | 92.1% |
| 223005 Electricity | 0.19 | 0.14 | 0.14 | 73.5% | 73.5% | 100.0% |
| 223006 Water | 0.01 | 0.01 | 0.01 | 100.0% | 99.5% | 99.5% |
| 224001 Medical and Agricultural supplies | 18.34 | 17.95 | 17.75 | 97.9% | 96.8% | 98.9% |
| 224002 General Supply of Goods and Services | 5.21 | 4.37 | 4.45 | 83.9% | 85.3% | 101.8% |
| 225001 Consultancy Services- Short-term | 7.41 | 3.98 | 3.96 | 53.7% | 53.4% | 99.4% |
| 225002 Consultancy Services- Long-term | 0.25 | 0.12 | 0.08 | 50.0% | 31.6% | 63.2% |
| 227001 Travel Inland | 1.79 | 1.51 | 1.52 | 84.3% | 85.0% | 100.9% |
| 227002 Travel Abroad | 0.19 | 0.12 | 0.12 | 64.3% | 62.3% | 96.9% |
| 227004 Fuel, Lubricants and Oils | 0.54 | 0.42 | 0.42 | 77.5% | 76.9% | 99.2% |
| 228002 Maintenance - Vehicles | 0.35 | 0.26 | 0.24 | 75.5% | 68.1% | 90.2% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.06 | 0.04 | 0.04 | 66.7% | 61.8% | 92.8% |
| Output Class: Capital Purchases | 5.30 | 3.08 | 3.31 | 58.2% | 62.5% | 107.4% |
| 231005 Machinery and Equipment | 4.00 | 1.92 | 2.16 | 48.0% | 53.9% | 112.3% |
| 231006 Furniture and Fixtures | 0.30 | 0.16 | 0.16 | 54.3% | 51.8% | 95.5% |
| 312206 Gross Tax | 1.00 | 1.00 | 1.00 | 100.0% | 100.0% | 100.0% |
| Grand Total: | 53.91 | 43.71 | 43.45 | 81.1% | 80.6% | 99.4% |
| Total Excluding Taxes and Arrears: | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:0154 Agriculture Advisory Services | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Headquarters | 6.19 | 5.89 | 5.76 | 95.2% | 93.0% | 97.7% |
| <i>Development Projects</i> | | | | | | |
| 0903 Government Purchases | 46.72 | 36.82 | 36.69 | 78.8% | 78.5% | 99.6% |
| Total For Vote | 52.91 | 42.71 | 42.45 | 80.7% | 80.2% | 99.4% |

* Excluding Taxes and Arrears

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

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

| | <i>Item</i> | <i>Spent</i> |
|--|---|------------------|
| Annual Planned Outputs: | | |
| Staff contracts implemented; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,740,086 |
| capacity of staff developed; | 211103 Allowances | 98,257 |
| ICT infrastructure maintained; Board monitoring undertaken; Acquisition of Capital goods; Office space; maintenance of machinery and equipment | 212101 Social Security Contributions (NSSF) | 421,741 |
| | 213004 Gratuity Payments | 821,380 |
| | 221001 Advertising and Public Relations | 2,969 |
| | 221003 Staff Training | 34,168 |
| | 221006 Commissions and Related Charges | 294,147 |
| | 221008 Computer Supplies and IT Services | 117,281 |
| | 221009 Welfare and Entertainment | 69,189 |
| | 221010 Special Meals and Drinks | 28,000 |
| | 221017 Subscriptions | 6,691 |
| | 222001 Telecommunications | 146,499 |
| | 222002 Postage and Courier | 20,000 |
| | 223003 Rent - Produced Assets to private entities | 1,359,032 |
| | 223004 Guard and Security services | 64,023 |
| | 223005 Electricity | 138,726 |
| | 223006 Water | 11,935 |
| | 224002 General Supply of Goods and Services | 354,485 |
| | 225001 Consultancy Services- Short-term | 29,956 |
| | Total | 5,758,566 |
| | Wage Recurrent | 1,740,086 |
| | Non Wage Recurrent | 4,018,480 |
| | NTR | 0 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| •Salaries paid to all 78 staff members. | | |
| •Employer's NSSF contribution remitted for all staff members. | | |
| •Repaired 5 motor vehicles, 5 Motor vehicles were serviced and 2 photocopiers serviced. | | |
| •4 staff members went on leave and 5 staff members took part of their annual leave. | | |
| •18 Employment Contracts prepared and 15 contracts fully signed. | | |
| •Office cleaning carried out. | | |
| •Supervised the Security service providers' personnel. | | |
| •Tea and bites provided to secretariat staff. | | |
| •400 motor cycles distributed to 48 District Local Governments. | | |
| •17 Internee University students admitted and deployed. | | |
| •5000 Business cards procured for all staff. | | |
| •Two disciplinary cases were reported and handled. | | |
| •One staff exit meeting held following one staff member's resignation. | | |
| •Server UPS and Anti-Virus software installed. | | |
| •Information and communication system maintained through maintenance of the Landline telephones and Internet connectivity. | | |
| Reasons for Variation in performance | | |
| Lengthy and complex procurement process | | |

*Development Projects***Project 0903 Government Purchases***Capital Purchases***Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| NTR | 0 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
|--|--|
|--|--|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5476 Purchase of Office and ICT Equipment, including Software**

| <i>Item</i> | <i>Spent</i> |
|--------------------------------|--------------|
| 231005 Machinery and Equipment | 2,157,881 |

Annual Planned Outputs:

Computers, printers, and accessories for local government replaced, ICT Infrastructure and equipment; Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software

Cumulative Outputs Achieved by the end of the Quarter:

- Completed the Pre-Testing for efficacy of the Survey Tool to determine the agricultural information needs for all beneficiaries of NARO and NAADS in Kawanda NARL and Nabweru Sub-county in Wakiso district.
- Completed the evaluation exercise of all received EOIs for the consultant to determine the Joint ICT infrastructure needs for NARO and NAADS.
- Completed configurations of hardware and software in the implementation of National Farmers Call Centre (NFCC).
- Procurement of extra items for completion of National Farmers Call Centre (NFCC) including E1 Line –256 channels of communication through which farmers and other stakeholders can reach the NFCC; CISCO PoE Switch - Catalyst 2960 (24port, 10/100) to interconnect the phone headsets for the Agents; Display Screen (31-inches HD display screen) – by M/s Tinosoft on-going.
- Initiated the national wide survey to determine the agricultural information requirements for all beneficiaries of NARO and NAADS.
- Developed survey tool to determine informational requirements and delivery technologies for beneficiaries of NARO and NAADS.
- Sets of ICT solutions have been procured including Procurement of NAADS security Access control system integrated with Staff Identity Cards system (to implement physical security at the NAADS Secretariat). Contract has been submitted to Solicitor General for clearance.
- Existing server environment upgraded (Operating Systems from Windows 2003 to 2008; Mail system to MS Exchange 2010).
- Implemented Corporate Antivirus for information systems security Domain Controller services for all computers at Secretariat over LAN.
- Draft ToRs for the procurement of the geo-locality ICT system for tracking NAADS enterprise and inputs support to all farmers and beneficiaries.
- An ICT pilot study on leveraging mobile technology to enhance extension services is on course in Serere District. 20 mobile phones have been distributed to the agricultural extension services providers and Onsite training conducted for the nominated agricultural extension service providers in the district on the usage of phones. The Agricultural Advisory Service providers (AASPs) are using the GPS enabled phones provided to them for the ICT project in Serere District Local Government to enable the recording, data capture and uploading onto an online dashboard easier; Monitoring and Evaluation metrics for the dashboard were developed and uploaded to ease monitoring of the AASPs provision of extension services to farmers.
- Mapping data have been recorded, captured and uploaded online to dashboard application. An independent Data Evaluator to be brought on board.
- Midterm validation of ICT Pilot project in Serere District Local Government was undertaken to assess challenges faced by both AASPs and farmers, document recommendations and lessons learnt to inform the ATAAS project implementation.
- A farmers' call center sensitization campaign was undertaken to

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
|--|--|
|--|--|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

introduce the call center to farmers and other stakeholders in addition to encouraging them to seek information from the call center. Radio talk shows were undertaken to sensitize farmers and other key stakeholders on the pilot project in Serere district.

- Contract for the ICT Inventory Monitoring Network System was completed.
- Developed survey tool to determine informational requirements and delivery technologies for beneficiaries of NARO and NAADS; Sets of ICT solutions have been procured including Procurement of NAADS security Access control system integrated with Staff Identity Cards system (to implement physical security at the NAADS Secretariat). Contract has been submitted to Solicitor General for clearance.
- Existing server environment upgraded (Operating Systems from Windows 2003 to 2008; Mail system to MS Exchange 2010).
- Procurement of an assorted transitional ICT equipment to support data and information processing at Secretariat underway: awaiting a 'no objection' from World Bank; Implemented Corporate Antivirus for information systems security Domain Controller services for all computers at Secretariat over LAN; Draft ToRs for the procurement of the geo-locality ICT system for tracking NAADS enterprise and inputs support to all farmers and beneficiaries.
- Tested, Signed-off the Door Access Control System at NAADS Secretariat.
- Evaluations of bids for the procurement of Assorted ICT equipment for NAADS completed.
- Rigorous testing of the electronic dashboard in support of the e-Extension Services piloted in Serere District which provides online national, management information on quality extension/advisory services by AASPs.
- Prepared all resources and necessary approvals to kick-start the national-wide survey to determine the agricultural information requirements for all beneficiaries of NARO and NAADS.
- Contract signed for an independent evaluation of the Serere ICT project. Independent consultant presented preliminary findings to the World Bank to discuss scale up of the ICT mobile application project.

Reasons for Variation in performance

Lengthy and complex procurement process and changes in implementation modalities that led to the delay in the implementation of ICT activities.

| | |
|---------------------------|------------------|
| Total | 2,157,881 |
| <i>GoU Development</i> | <i>2,157,881</i> |
| <i>External Financing</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Output: 01 5478 Purchase of Office and Residential Furniture and Fittings

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|-------------------------------|--------------|
| Furniture and equipment acquired for District & Sub county NAADS Offices; Furniture acquired for NAADS Secretariat | 231006 Furniture and Fixtures | 155,492 |

Cumulative Outputs Achieved by the end of the Quarter:

- The process of cleaning the asset register was completed.
- Procured safe, furniture and filing Cabinets at Secretariat.
- Painted, burglar proofed, plumbed and fitted the ceiling boards of two offices of TLIO and ZNC for Bulindi ZARDI.
- Office repair for ZNC and TLIO was done and some office utilities

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

procured in Ngetta ZARDI.

Reasons for Variation in performance

The process of cleaning the asset register caused a delay in the procurement of office furniture.

| | |
|---------------------------|----------------|
| Total | 155,492 |
| <i>GoU Development</i> | 155,492 |
| <i>External Financing</i> | 0 |
| NTR | 0 |

*Outputs Provided***Output: 01 5401 Farmer Institutional development**

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Capacity of FID service providers strengthened; Partnerships created between district level and national level farmer organisations; FID services monitored and quality controlled; Farmers facilitated in enterprise selection | 211103 Allowances | 49,245 |
| | 221002 Workshops and Seminars | 49,504 |
| | 221011 Printing, Stationery, Photocopying and Binding | 289,562 |
| | 224002 General Supply of Goods and Services | 399,075 |
| | 225001 Consultancy Services- Short-term | 502,388 |
| | 227001 Travel Inland | 79,605 |
| | 227004 Fuel, Lubricants and Oils | 17,296 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| <ul style="list-style-type: none"> •Technical supervision of FID implementation carried out in 18 selected Districts; 3 in Buginyanya ZARDI (Namutumba, Bugiri and Namayingo), 3 in Mukono ZARDI (Mubende, Gomba and Butambala), 2 in Kachwekano ZARDI (Kisoro and Kabale) and 3 in Mbarara ZARDI (Ntungamo, Mbarara and Isingiro); 3 selected districts in Ngetta ZARDI (Nwoya, Alebtong and Apac), and 3 districts in Nabuin ZARDI (Kumi, Bukedea and Kaberamaido). On-spot guidance was also given to the FID implementers in the districts (DNC, DCDO, DCOs, DPOs) and specific staff in the sub counties (SNCs, CDOs, AASPs). •Procured 44,000 farmer group registration forms and 44,000 Farmer group certificates. •Expression of Interest (EOI) evaluation report on functionality of Farmer groups by service providers sent to the World Bank for approval. •Conducted 4 days' workshop for Training of Trainers (TOT) for conducting capacity building FID implementation for AASPs and SNCs in District local governments where 80 staff (DCDOs, DCOs, DNCs, DPOs, and Personnel Officers) from districts were trained. •Re-oriented staff in 63 districts on FID guidelines and roles of different stakeholders; covering a total of 315 District staff. •Contract for a consultant to review FID training manuals signed. •Finalised MOUs on partnerships between NAADS and Uganda Meat Producers Cooperative Union (UMPCU); •Re-oriented the 5 District staff in each of districts in 2 Zones (Mukono and Kachwekano ZARDI), on the FID guidelines and the roles of the different stakeholders. •Held the National Farmer Forum (NFF) delegates' assembly as part of the preparations for constituting the NAADS Board of Directors (BOD) which is now in place. •Supported Uganda National Farmers Federation (UNFFE) to develop capacity building plans for HLFOS in Rwebitaba ZARDI. | | |

Reasons for Variation in performance

The changes in implementation modality for FID consultancies delayed the procurement process for two main activities including the assessment of functionality of farmer groups and the review of FID manuals. These two activities had greater percentage of the allocated funds for FID.

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

| | |
|---------------------------|------------------|
| Total | 1,386,675 |
| <i>GoU Development</i> | 1,386,675 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5402 Technology promotion and farmer access to information

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Capacity of AASPs and input dealers in developed; Appropriate Agriculture advisory/ knowledge services to farmers delivered; Capacity of services providers (AASP/SNCs) developed; Awareness and backstopping on control of emerging pests and diseases created; Rice production promoted under PRIDE project (NAADS, MAAIF and NARO) | 221003 Staff Training | 323,849 |
| | 224001 Medical and Agricultural supplies | 7,798,624 |
| | 224002 General Supply of Goods and Services | 357,772 |
| | 225001 Consultancy Services- Short-term | 687,866 |
| | 227001 Travel Inland | 97,459 |
| | 227002 Travel Abroad | 19,921 |

Cumulative Outputs Achieved by the end of the Quarter:

- Conducted two trainings with Agro-input dealers in Kampala area, and Mbarara Zardi-(Mbarara, Kiruhura, Ntungamo and Ibanda District).
- Initiated procurements for number of technologies, including: Pineapple Value addition Equipment for farmers under FLONA COMMODITIES LTD and Jali Fruit Processing Unit, Coffee Value Addition Equipment for Coffee farmers under National Union of Coffee Agribusinesses and Farm Enterprises Ltd (NUCAFE), Bee Keeping and Honey Production Equipment for Rural Advisory Agriculture and Marketing Services (RAAMS) in Kiruhura District, Dairy genetics (200 dairy heifers, semen) and poultry parent (Layer, Broiler and Kuroiler) under NAADS-NAGRIC Partnership, Poultry technology demonstration materials (10,000 layer chicks, feeds and 100 poultry cages) for peri-urban areas; installation of the medium grain drier to Coffee Growers Cooperative Society in Kapchorwa.
- Assessed 6 production wells in Kabale, Soroti, Kumi, and Kaberamaido districts.
- Assessment conducted on installation of water for livestock production and irrigation facilities on 4 demonstration farms, 1 in Nyakashashara, 2 in Kenshunga and 1 in Rwemikoma S/counties of Kiruhura District.
- Assessed 10 drilled production wells subsequent to installation of solar water pumping systems in Soroti, Kumi, and Kaberamaido Districts.
- Trained 65 Agro-input dealers in safe handling of pesticides and environmental safe guards from the Bugisu Sub-region.
- Eighteen (18) milk coolers out of twenty (20) installed at the sites of the selected dairy farmer groups.
- Various technologies were promoted by supporting - Farmers in Butambala District with 20,000 Arabic Coffee Seedlings, Banana farmers in Butambala District with 60,000 Banana pieces, Farmers in Ntungamo District with 1500 bags sweet potatoes vines, Farmers in Ntungamo District with 1000 bags of Cassava cuttings government, Farmers in Bududa district with 1,646.15Kg Maize seeds-H614/513; 8560Kg Beans K132; 21400Kg NPK Fertilizers(25:5:5); 42.8Kg Onion Seeds-Red Creole; 963 packets of 10gms Cabbage Seeds Blue Dynasty, Women Police Spouses and Female Police Officers' farmer groups in Kampala Metropolitan barracks with technology materials (1,500 one day old birds, assorted feeds, drinkers, feeds, vaccines, feeding troughs and pots), Trained Women Groups in Mushroom production Technology, Training of 75 UPDF Officers in Mindset Change and basic agronomic practices, Trained 11 UPDF Veterinary

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

Officers in Artificial Insemination Technology and provided with 11 Artificial Insemination kits:

- Assessed and assembled multipurpose thresher and corresponding thresher power unit/engine; test running done with a tractor and commissioned for use; trained operators in Amuru and Nwoya District Local Governments.
- Pre-delivery inspection of coffee dryer installation site/structure for Kapkwirwok Cooperative Society in Kapchorwa District done.
- Replaced gear boxes of three walking tractors with 3 new ones - one in each of Serere, Kitgum and Koboko Districts.
- Organized 2 day workshop for Innovative Extension Approaches attended by 60 participants.
- Organized workshop on use of Farmer Voice Radio Approach in Extension, workshop was attended by 25 staff from various districts.
- Contract committed to supply motorized knap sack sprayers for demonstration purpose.
- Five (5) MoUs approved; MOU between NAADS and Africa Institute for Strategic Animal Resources Services and Development Makerere University (AFRISA); MOU between NAADS and Agency for National Development (A.N.D); MOU between NAADS and Kigezi Highland Tea Company Ltd; MOU between NAADS and National Genetic Resources and Information Centre (NAGRIC)
- Coordinated follow up action on task force recoveries in various Districts.
- Sembeguya Goat Project: Reviewed the accountability of Sembeguya for re imbursement and offered backstopping for improvement (project Manager and Project Coordinator).
- Coordinated the investigations in Manafwa District where Farmers, nursery bed operators and local leadership of the District were met in the matter involving alleged abuse of office.
- Coordinated investigations in Tororo District in alleged abuse of Office by Sub County NAADS Coordinator (SNC) Tororo Municipality and a final report made in May 2013.
- Provided quality assurance on Backstopping by MoLG in 42 District Local Governments
- Draft NAADS Secretariat financial and management reports for Q1 and Q2 in place.
- Reviewed the District Internal Auditors reports submitted to NAADS Secretariat for Q3
- Trained 24 District Internal Auditors on how to meet the expectations of NAADS Secretariat.
- A report on detailed analysis of the payment status of delegated procurements contained in the MoFPED in place.
- 12 DNCs were trained to coordinate audit client survey in 72 Districts and the client survey was carried out in the sampled Districts.
- Frame work procurements for feed mills, grinding mills, milk processing equipment, Treadle pumps, honey handling & processing equipment, poultry hatcheries, grain handling & processing equipment, Knapsack sprayers and motorized cassava chippers bids submitted awaiting evaluation.
- Supervised the transportation, installation and test running of the medium grain drier to Kapkwirwok Coffee Growers Cooperative Society in Kapchorwa.
- Contract awarded to supplier and delivery of seven sets of maize milling equipment for Buyende Women groups; ten sets of maize milling equipment for Ntungamo District Youth groups.
- The 8 sets of honey and bee wax processing equipment were delivered and temporary stored at the Abi ZARDI awaiting distribution to the 8 Districts of West Nile.

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases***Reasons for Variation in performance*

Lengthy and complex procurement process involved in procurement of technologies/Inputs. The activities are in their final stages of completion.

| | |
|---------------------------|------------------|
| Total | 9,285,491 |
| <i>GoU Development</i> | 9,285,491 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5403 Agri-business development and market linkages

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Gross margin Analyses studies conducted; Value Chain Analysis Completed for ten enterprises; District and sub counties supported with skills on enterprise selection and farm business; District and Secretariat staff facilitated to support gross margin analysis and enterprise selection; Literature on training manuals, gross margins and market surveys printed; District wide market information generated; Selected value chains analysed; Awareness created on Competitive Challenge Fund (CCF); Selection and supervision agency recruited; CCF District partners funded; CCF National level partners funded | 211103 Allowances | 84,993 |
| | 221001 Advertising and Public Relations | 42,345 |
| | 221002 Workshops and Seminars | 42,403 |
| | 221011 Printing, Stationery, Photocopying and Binding | 80,590 |
| | 225001 Consultancy Services- Short-term | 206,071 |
| | 227001 Travel Inland | 66,664 |
| | 227004 Fuel, Lubricants and Oils | 14,753 |

Cumulative Outputs Achieved by the end of the Quarter:

- Put in place an MOU between NAADS and Farmgain Africa to enable Farmgain Africa to provide market information through Radio Programmes on selected FM stations.
- Conducted 4 days' workshop for Training of Trainers (TOT) for conducting capacity building on enterprise selection and agribusiness development skills for AASPS and SNCs in districts. Workshop attended by a cross section of 16 technical staff from districts, MAAIF, Local Governments and NAADS Secretariat.
- Field validation of available data on Gross Margin Analysis Studies carried out in 4 Districts (Soroti, Iganga, Mbarara and Masaka) including development of Agribusiness Fact sheets as part of dissemination of market information.
- Carried out Capacity development and training of district & sub county staff to support farmers in enterprise selection and farm level business skills- a Training of Trainers (TOT) for 15 districts in Nabuin Zone.
- Carried out Capacity development and training of district & sub county staff to support farmers in enterprise selection and farm level business skills- a Training of Trainers (TOT) for 26 District Staff of from the 13 Districts of Mbarara ZARDI.
- Partnerships for processing and value addition -High Level Farmer organisation (HLFO) support to Kisoro farmers under the MOU between Kisoro LG a Mugenga Holdings for value addition to Irish Potato (public-private partnership), Held one Consultative meeting with 37 members of Arua, Moyo, Nebbi Bee Keepers Association to plan for procurement of honey processing equipment, Held 3 preparatory meetings with NUCAFE for coffee value chain support, Jali Organic and Flona Commodities Ltd for Pineapple value chain development.
- Designed 10 Gross Margin Fact Sheet.
- Evaluation of Expression of Interest for carrying out 10 gross margin analysis studies finalized.
- Evaluation of expression of interest for carrying out market analysis and value chain studies for 10 enterprises finalized.
- Evaluation of expression of interest for designing CCF implementation framework partially finalized.

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |
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US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- A draft agribusiness training guide produced
- Three (3) partnerships for value addition were initiated, including: - Two partnerships under an MOU arrangement for Value addition on pineapples between NAADS and FLONA Commodities limited in Kayunga and between NAADS and JALI Organic in Bussi Islands in Wakiso District. One partnership for value addition in coffee and supporting capacity building of higher coffee farmers higher level farmer organizations to be implemented by NUCAFE Uganda.
- Initiated a partnership with Uganda Cooperative Savings and Credit Union Limited (UCSCU) under an MOU arrangement
- Conducted market research survey on cassava and its value added products in 4 main output markets in the zone. Four major output markets were surveyed in Rwebitaba ZARDI.

Reasons for Variation in performance

There was a staffing gap for the Agribusiness Development Support Officer who came on board towards the end of second quarter FY 2012/13. Most of the activities under Agribusiness development and commercialization challenge fund are implemented through public private partnerships and consultancies which go through a procurement process that began in quarter three FY 2012/13 and are in their final stages of completion .

| | |
|---------------------------|----------------|
| Total | 537,818 |
| <i>GoU Development</i> | 537,818 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5404 Service provider and institution capacity development

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Networks established; promotion of mindset change and skills development for agricultural transformation- Youth, Women, PWDs etc; | 211103 Allowances | 48,756 |
| Support groups/associations/cooperatives involved in provision of agricultural-support services; Special interventions for cited priorities implemented; capacity of staff strengthened | 221003 Staff Training | 149,998 |
| | 221005 Hire of Venue (chairs, projector etc) | 38,190 |
| | 221011 Printing, Stationery, Photocopying and Binding | 109,147 |
| | 224001 Medical and Agricultural supplies | 368,875 |
| | 224002 General Supply of Goods and Services | 1,000,329 |
| | 227001 Travel Inland | 48,082 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| •23 staff members were facilitated to attend short term trainings. | | |
| •Three Call Centre Agents were recruited and appointed. | | |
| •Final interviews for Librarian and Executive Assistant–Executive Director conducted and pending BOD approval. | | |
| •Interviews were conducted for District NAADS Coordinators of Lyantonde and Nwoya, Napak, Moroto, Bukedea and Bududa. | | |
| •Facilitated farmers under UNFFE to attend the Nairobi International Agricultural show. | | |
| •Supported consultative Workshops for Youth Strategy Exercise. | | |
| •Supported training for farmers in collaboration with NARO under the China Protocol for ATDC Project in Ministry of Agriculture. | | |
| •Sponsored an agricultural study tour for Kabarole District stakeholders in Rwanda. | | |
| • Participated in the World Food day Celebrations hosted at Mbarara ZARDI. | | |
| •Guidelines for recruitment of AASPs and SNCs developed and disseminated to all Districts. | | |
| •The NAADS Employment Contract was revised and approved for use by the Attorney General; employment contracts for 20 employees were prepared and signed. | | |
| •A 4 day workshop to develop an agribusiness training guide to be | | |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

used by NAADS programme implementers at District and sub-county where a draft agribusiness training guide was produced.

- Four mind-set change trainings were conducted in Nwoya, Ngetta, Kabarole and Masaka District Local Governments.
- Construction of the NFLC buildings at Kampiringisa including office block, classrooms, dining/kitchen, dormitories for trainees, staff/instructors accommodation, animal houses (poultry and piggery) and green houses for vegetables and mushroom started; Draft curriculum and draft training manual for the National Farmers Leadership Centre developed.
- Training of Trainers (TOT) mind set training was conducted in Kabarole District to train a core team of change agents (District Production Committee members, District Production Officer, District NAADS Coordinator, Sub-county NAADS coordinators, Agricultural advisory service providers and selected councillors).
- Two meetings were held with MAAIF and KOICA to review implementation progress as well as preparing for the NFLC Ground breaking ceremony.
- NAADS Secretariat engineer carried out a survey on alternative water sources for the NFLC. From the preliminary findings, the feasible option is to drill water from underground.
- Conducted orientation and training (farmer institutional development, enterprise selection, business skills) of AASPs and SNCs; 219 (Bulindi Zardi); 186 (ABI Zardi); 176 (Rwebitaba Zardi); 313 (Mbarara zardi).
- Organized 6 consultative meetings for the consultants to share views with Secretariat, Zonal and Districts on formulation of the Human Resources policy Manual.
- Draft Performance appraisal tool presented to and discussed by staff.
- Trained 1,364 Sub County NAADS Coordinators (SNCs) and Agricultural Advisory Service providers (AASPs) in five ZARDIs of Mbarara (313), Bulindi (219), Kachwekano (204), Ngetta (230), Buginyanya (398).
- Trained 150 youths from Ankole districts on life skills, farming techniques and practical principles of farming as a business held in Mbarara District.
- Exchange visits for 15 DNCs and 15 Farmers from Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar conducted in Kabarole district.
- Conducted one training on facilitating Farmer Field School for 26 people including 13 staff and 13 farmer leaders in Buginyanya ZARDI.
- Rwebitaba ZARDI conducted one study tour for 22 cassava and rice farmers, 4 ZARDI staff and 7 DNCs to NACRRI and AEATRI and Source of the Nile Agricultural and Trade Show in Jinja for exposure to production and processing technologies for cassava and rice.
- Conducted needs assessment of existing HLFOs in the Districts of Kabarole, Kasese, Kyenjojo, Kamwenge and Kyegegwa Districts in Rwebitaba ZARDI.
- Conducted capacity building training for 30 Coffee farmers along value chain development from Kabarole and Bundibugyo in Rwebitaba ZARDI.
- National Farmers Leadership Centre (NFLC) ground breaking ceremony conducted and presided over by the Hon. Minister MAAIF and His Excellency the Ambassador of the Republic of Korea to Uganda
- Draft NFLC organization structure, staffing and recruitment criteria in place
- Developed a proposal for the village model project for the NFLC-Kampiringisa
- Procurement process for extension of water to the NFLC site

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

commenced.

- Preparation for extension of power to the NFLC in advanced stage.
- Two Monitoring visits conducted for the civil works at the NFLC site
- 3 Management meetings for the NFLC held.

Reasons for Variation in performance

The delayed approval of staff training and development plan affected its implementation.

| | |
|---------------------------|------------------|
| Total | 1,763,378 |
| <i>GoU Development</i> | 1,763,378 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5405 Planning, monitoring/quality assurance and evaluation

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Priority setting & planning process strengthened, AAS quality Assured; MIS established; Project thematic assessments /evaluation conducted; ICT Software and content developed;NAADS Programme implemetation planning & reviews; programme audits and quality assurance; improving public relations | 221002 Workshops and Seminars | 170,479 |
| | 221003 Staff Training | 49,022 |
| | 221011 Printing, Stationery, Photocopying and Binding | 49,151 |
| | 222003 Information and Communications Technology | 1,265,683 |
| | 224002 General Supply of Goods and Services | 1,753,715 |
| | 225001 Consultancy Services- Short-term | 1,029,203 |
| | 227001 Travel Inland | 749,647 |
| | 227002 Travel Abroad | 54,233 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| •NAADS Secretariat Ministerial Policy statement FY 2013/14 in place. | | |
| •Third Quarter Performance Report FY 2012/13 submitted to MoFPED. | | |
| •Participated in the IFAD Monitoring and Evaluation/Knowledge Management Working group meeting. | | |
| •NAADS Secretariat Third Quarter Performance Report FY 2012/13 in place and submitted to MoFPED | | |
| •End line survey questionnaire on the Serere NAADS ICT Pilot Study undertaken. | | |
| •17 District Local Governments (LGs) in Northern Uganda were re-oriented and trained on the OBT Guidelines and preparation of work plans and budgets in line with the NAADS programme outputs and indicators. | | |
| •Conducted verification of technologies supplied to farmers in various districts under delegated procurements– Kanungu, Kabale, Nakaseke, Sheema, Buhweju. | | |
| •Conducted Midterm evaluation dissemination workshop for Sembeguya Project in Sembabule. | | |
| •Organised joint quarterly monitoring of Sembeguya Project involving MAAIF, NAADS Secretariat, State House and Sembabule District LG. | | |
| •District Local Governments Indicative Planning Figures (IPFs) FY 2013/14 reviewed. | | |
| •Progress report on NAADS implementation of key policy pronouncements FY 2012/13 and priorities FY 2013/14 prepared. | | |
| •TORs for the ATAAS Primary Baseline Survey prepared. | | |
| •Participated in Dissemination of Government report for FY 2011/12 - Mbarara Regional Workshop. | | |
| •Consolidated Report for 39 Districts from 9 regions under routine monitoring. | | |
| •Draft log frame under ATAAS in place. | | |
| •Developed draft guidelines for joint prioritization and planning. | | |
| • Inception report for secondary data collection for ATAAS project prepared. | | |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- Participated in Joint Agricultural Sector Annual Review meetings, field Visits and Workshops. Data analysis and final report preparation on assessment of the NAADS Village Development Approach undertaken.
- Draft report on NAADS Village Development approach in place.
- Reviewed and finalized draft Work Plan and Physical Progress reporting formats for Sub-Counties, District Local Governments and Agro-Ecological Zones.
- NAADS OBT Performance Report for quarter 1 FY 2012/13 prepared and submitted to MoFPED and MAAIF.
- Conducted Quarter one NAADS Secretariat planning meeting for Secretariat staff and Quarter two planning and review meeting with LGs attended by CAOs, DPOs, ZNCs, TLIOs, NAADS Staff at Silver Springs Hotel, Bugolobi.
- Terms of Reference for NAADS Monitoring and Evaluation (M&E) Framework were developed.
- Draft consolidated Local Government performance reports for quarter two and three performance FY 2012/2013.
- Disseminated ATAAS implementation guidelines to 111 DLGs and KCCA.
- Consolidated data on ASSPs, SNCs, and DNCs from 111 DLGs and KCCA;
- Held a planning and review meeting for quarter one FY 2012/13 for NAADS Secretariat and Zonal staff (ZNCs and TLIOs) at Ridar Hotel, Seeta.
- Terms of Reference for NAADS Monitoring and Evaluation (M&E) Framework were developed.
- Generated and disseminated advice slips (Itemized Cash flows) for 1st, 2nd and 3rd to 111 DLGs and KCCA.
- Verification of delegated procurements was done in various Districts of Busia, Tororo, Kamwenge, Ntungamo, Bududa, Isingiro, Mbarara, Mayuge, Budaka, Kasese, Wakiso, Luuka, Iganga, Masindi, Kiboga, Arua, Nebbi, Mayuge, Kayunga, Kanungu, Kyenjogyo;
- District Local Governments First Quarter Physical Progressive reports FY 2012/2013 was consolidated.
- Final physical progress report for quarter I FY 2011/12 was prepared and is in place. The report is a consolidation of all the 112 district NAADS physical progress reports;
- Request for approval of evaluation report for the Expression of Interest for a consultancy firm to develop the NAADS Monitoring and Evaluation Framework was presented and approved by the contracts committee.
- Budget Framework Paper for 2013/14 prepared and submitted to MoFPED.
- Participated in the preparation of a paper on the NRM Manifesto- the agricultural sector presented by Honorable Minister MAAIF for NRM MPs Kyakwanzi retreat.
- Coordinated the NAADS Secretariat and LGs quarterly review meeting (Quarter 3 FY 2012/13) for all 112 DLGs; Consolidated the priority commodities under the commodity approach to be implemented by Districts Local Governments FY 2013/14.
- Updated the NAADS Districts' staff database after undertaking the new recruitment exercise.
- Review meetings were held to discuss draft report on Secondary Data collection for ATAAS Baseline.
- Coordinated NAADS- MoLG Joint back stopping activities with District Local Governments;
- Contract committed for consultancy services to consolidate NAADS Annual Physical Progress report for FY2011/2012.
- EOI evaluation report for Web based information management

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

system ready for submission to Contract committee.

- Provided detailed user requirements for re-designing of the dashboard in support of the e-Extension Services piloted in Serere District by NAADS/ Grameen.
- Coordinated and assisted in the procurement process and eventual contracting of the Independent Data Evaluator for the ICT Serere Pilot Project.
- Conducted a Zonal Planning meeting with NARO Scientists and district stakeholders in Bulindi and Mukono ZARDIs.
- Provided technical guidance on planning to 7 Districts in Rwebitaba; 20 DLGs in Mukono ZARDI.
- Conducted Monitoring/quality assurance of NAADS programme activities in 7 Districts in Rwebitaba and 3 in Mbarara ZARDI.
- Conducted monitoring of EAAPP activities in five districts: Buliisa, Hoima, Kibaale, Kiryandongo, and Masindi in Bulindi ZARDI.
- NAADS Secretariat OBT Annual Work Plan and Budget FY 2013/14 in place and submitted to MoFPED and MAAIF.
- Quarterly planning and review meeting held with District Local Government implementers.
- Draft NAADS Secretariat Annual progress report (OBT) FY 2012/13 in place.
- Performance Contract form A for the appointment of the Accounting Officer (ED-NAADS Secretariat) prepared and submitted to MoFPED.
- NAADS Secretariat Output Budgeting Tool (OBT) Annual Work Plan and Budget (AWPB) FY 2013/14 finalised and submitted to MoFPED.
- Updated databases for NAADS priority commodities under the commodity approach.
- Draft Annual Physical Progress report for FY2011/12 discussed and reviewed with the consultant.
- Draft Harmonization of joint prioritization and planning guidelines between NAADS and NARO in place.
- NAADS- MoLG joint back stopping activities with district local governments conducted.
- Final ATAAS secondary data collection survey report in place.
- Participated in Dissemination of Annual Government Report for FY 2011/12 in Western, Central, Eastern and Northern region organized by the Office of the Prime Minister.
- Participated in the IFAD Monitoring and Evaluation/Knowledge Management Working group meeting on information sharing for IFAD funded projects.
- Participated in the MoFPED re-orientation and training of District Local Governments (LGs) in Northern Uganda on the OBT Guidelines and preparation of annual work plans and budgets.
- Verification of technologies supplied to farmers in various districts under delegated procurements.
- Coordinated and organized Mid-term evaluation dissemination workshop for Sembeguya Goat Breeding Project in Sembabule.
- Organized joint quarterly monitoring of Sembeguya Goat Breeding Project involving MAAIF, NAADS Secretariat, State House and Sembabule District LG.
- Revised the district local government Indicative Planning Figures (IPFs) FY 2013/14 to incorporate recommendations from the Joint Implementation Review Mission 'Aide Memoir'.
- Submission made to MoFPED on the NAADS LG grants i.e. wage (DNC, SNC salaries) and others for other programme activities including AAS AASPs and Technology Grants/ promotion).
- Prepared progress reports on NAADS implementation of key policy pronouncements FY 2012/13 and priorities FY 2013/14.
- Undertook a validation exercise in Iganga and Mbale Districts for the

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

NAADS household survey.

- Terms of Reference and budgets for impact studies on Tea, Citrus and Livestock in the Ankole Corridor prepared.
- NAADS log frame reviewed.
- Prepared progress report on NAADS implementation of key policy pronouncements FY 2012/13 and priorities FY 2013/14.
- A contract to review the NAADS 2008 M&E framework was signed by the consultancy firm.
- ATAAS primary baseline survey in close collaboration with NARO, MAAIF and UBOS in progress - preparatory meetings held.
- World Bank-IFAD Joint Implementation review Mission Aide memoire updated in collaboration with NARO.
- Participated in the 7th Inter-Ministerial Policy committee (IPC) meeting for CAAIP and MATIPI under the MoLG.
- Coordinated the preparation for the NAADS Board orientation.
- Annual reviews of NAADS implementation for 2012/2013 with stakeholders conducted in 9 Zones of Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba and Nabuin ZARDIs.

Reasons for Variation in performance

The baseline study for the ATAAS project, ICT and design of M&E framework on-going due to changes in implementation modalities with revision of Terms of reference. This did not allow implementation as scheduled.

| | |
|---------------------------|------------------|
| Total | 5,121,133 |
| <i>GoU Development</i> | 5,121,133 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5406 Secretariat Programme management and coordination

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Program Financial Compliance Review Costs; ATAAS GAC Operationalised; Short term management training; Consultancy Contracts; Acquisition of District Vehicles and Equipment; AADS Staff training | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,890,919 |
| | 211103 Allowances | 132,836 |
| | 221001 Advertising and Public Relations | 345,368 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221002 Workshops and Seminars | 95,254 |
| •Monthly Departmental meetings were held. | 221003 Staff Training | 97,634 |
| •Back stopped 34 District Local Governments in Financial management and reporting. | 221004 Recruitment Expenses | 49,687 |
| •Performance of community procurement reviewed in the Districts of Lwengo, Rakai, Homa, Masindi, Kamuli and Buyende. | 221008 Computer Supplies and IT Services | 82,793 |
| •Updated and reviewed PPDA - PMMS reports and submitted online to PPDA portal. | 221009 Welfare and Entertainment | 127,014 |
| •PDU Co-ordinated contracts committee meetings. | 221016 IFMS Recurrent Costs | 116,600 |
| •Prepared and provided an update to departments on the performance of the procurement plan. | 224002 General Supply of Goods and Services | 87,772 |
| •Contracts committee committed contracts above UGX 2M. | 225001 Consultancy Services- Short-term | 1,430,995 |
| •Contracts committee coordinated the approval of 4 MOUs; | 225002 Consultancy Services- Long-term | 78,401 |
| •Staff retreat specific to organisational culture change held in Serene Suites, Mutundwe-Kampala. | 227001 Travel Inland | 479,313 |
| •Books of accounts for the NAADS Secretariat and Districts audited by a private firm to carry out Annual Statutory Audit, and a draft report has been submitted to Office of Auditor General. | 227002 Travel Abroad | 46,685 |
| •Held an orientation retreat on ATAAS Project for Parliamentary Sector Committee on Agriculture at Lake Victoria Serena Hotels, Kampala. | 227004 Fuel, Lubricants and Oils | 383,109 |
| | 228002 Maintenance - Vehicles | 237,602 |
| | 228003 Maintenance Machinery, Equipment and Furniture | 38,342 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- Foodstuffs and drinks bought for Secretariat staff and visitors in various quantities.
- DNCS recruitment exercise undertaken in various district local governments.
- Staffs from 15 District Local Governments were backstopped in financial management and reporting to improve the quality of financial reports from the lower local governments.
- The National Farmers forum meeting was held to elect executive members for representation to the NAADS Board of Directors.
- Policy makers were facilitated to undertake Quarterly monitoring on NAADS programme.
- Reviewed NAADS Secretariat accountabilities.
- Consolidated districts financial reports.
- Computers and system server serviced and upgraded where computer antivirus was installed on all NAADS Secretariat computers, Installed a computer network monitoring system to enhance capability of NAADS server and computers.
- The evaluations of proposals for Audit Manual were undertaken - TORs to contract a firm to undertake Limited Audit for FY 12/13 were finalized and submitted to procurement. Draft extract for request for expression of Interest has been made and submitted to procurement.
- The MOU with Sembeguya Estates Ltd was reviewed to ascertain compliance with finance and accountability related clauses and a report in place.
- Reviewed reports from District Internal Auditors and non-complying Districts have been informed in writing.
- Backstopping for District staff including vote controllers, accounting officers, Sub-county NAADS Coordinators, Accountants and Auditors was done in 14 Districts of Kamwenge, Mityana, Amolatar, Luweero, Pader, Ngora, Mbale, Budaka, Kayunga, Kyankwazi, Mpigi, Ibanda, Nakasongola, Dokolo.
- A value for Money Audit was undertaken in Kisoro and the report issued.
- Developed and disseminated compliant handling system brochures to all Districts aiming at fulfilling G.O.U commitments under GAC strategy in ATAAS project.
- Conducted radio talk shows in 6 ZARDIs.
- Analyzed the information received through the Call centre system and investigations were completed in Kayunga, Kamwenge involving mismanagement of funds.
- Contract committed to handle the procurement of vehicle tyres for NAADS Secretariat zonal vehicles.
- PDU conducted the disposal process for NAADS Secretariat used vehicles.
- Contract committed for the provision of consultancy services for reviewing and development of the NAADS website.
- Contract committed for labelling and branding (Engraving) services for the 900 new motorcycles.
- Contract committed for NAADS Secretariat signage and branding services.
- Contract committed to review the NAADS Performance Appraisal Tool.
- Contract committed for developing NAADS Secretariat Human Resource Manual.
- IFRs submitted to World Bank.
- Status of NAADS computers assessed in 7 District LGs.
- Coordinated follow up action on task force recoveries in District Local Governments.
- Complaint Handling System call center operational and issues

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

coming through recorded and closed.

- An audit of Sembeguya Goat Breeding Project was carried out and report issued
- Collaborated with other Government Agencies like DPP, CIID, OOPs to follow up on investigations in Manafwa, Amuria, Hoima, Tororo Municipality, Butambala for the respective allegations raised on NAADS program implementation in the respective districts.
- A review of financial information from Districts was done highlighting weaknesses in the process of decision making point arising from District financial reports submitted quarterly.
- Two VFM audits were done in the Districts of Moyo and Mayuge and a report in place.
- The contract for development of audit Manual was signed between NAADS and Altus consultancy firm.
- Reviewed the District Internal Audit reports submitted to NAADS Secretariat up to Q3.
- Carried out a detailed analysis of the payment status of delegated procurements contained in the MoFPED report.
- 24 District Internal Auditors trained by NAADS Secretariat on how to meet the expectations of NAADS Organization.
- Conducted Limited Audit in 56 District Local Governments.
- 12 District NAADS Coordinators (DNCs) were trained to coordinate audit client survey in 72 Districts.
- Carried out client survey in various sampled Districts.
- Compliance audits for delegated procurements conducted in 16 Districts of Mukono, Jinja, Kamuli, Buyende, Iganga, Bugiri, Mayuge, Busia, Budaka, Mbale, Sironko and Bukedea, Luweero, Nakaseke, Nakasongola and Kiboga.
- Conducted 11 NAADS Secretariat Contracts Committees meetings.
- Back stopped 34 District Local Governments in Financial management and reporting
- 2 photocopiers serviced.
- IFRs submitted to World Bank.
- Status of NAADS computers assessed in 7 District LGs.
- Coordinated follow up action on task force recoveries in District Local Governments.
- Complaint Handling System call center operational and issues coming through recorded and closed.
- An audit of Sembeguya Goat Breeding Project was carried out and report issued
- Collaborated with other Government Agencies like DPP, CIID, OOPs to follow up on investigations in Manafwa, Amuria, Hoima, Tororo Municipality, Butambala for the respective allegations raised on NAADS program implementation in the respective districts.
- A review of financial information from Districts was done highlighting weaknesses in the process of decision making point arising from District financial reports submitted quarterly.
- Two VFM audits were done in the Districts of Moyo and Mayuge and a report in place.
- Provided training and mentoring to interns are attached to NAADS Secretariat.
- Pre audits have been re-introduced in NAADS following guidance from MoFPED.
- Reviewed verification reports for delegated procurements prior to payment.
- The contract for development of audit Manual was signed between NAADS and Altus consultancy firm.
- Reviewed the District Internal Audit reports submitted to NAADS Secretariat up to Q3.
- Carried out a detailed analysis of the payment status of delegated

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |
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US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

procurements contained in the MoFPED report.

- 24 District Internal Auditors trained by NAADS Secretariat on how to meet the expectations of NAADS Organization.
- Conducted Limited Audit in 56 district local governments.
- 12 District NAADS Coordinators (DNCs) were trained to coordinate audit client survey in 72 Districts.
- Carried out client survey in various sampled Districts.
- Review performance of community procurement in sampled districts of Lwengo, Rakai , Homa , Masindi, Kamuli and Buyende Districts.
- Compliance audits for delegated procurements conducted in 16 Districts of Mukono, Jinja, Kamuli, Buyende, Iganga, Bugiri, Mayuge, Busia, Budaka, Mbale, Sironko and Bukedea, Luweero, Nakaseke, Nakasongola and Kiboga
- 11 NAADS Secretariat Contracts Committees meetings.

Reasons for Variation in performance

Lengthy and complex procurement process for some of the major activities such as Office space partitioning, consultancy for preparation of Human Resource Manual, procuring Motor Vehicle tyres, acquisition of staff canteen, engraving and transportation of motorcycles, acquisition of office air conditioning equipments and consultancy for developing performance appraisal tool that had a bigger percentage of allocated funds; and they are ongoing.

| | |
|---------------------------|------------------|
| Total | 5,720,323 |
| <i>GoU Development</i> | 5,720,323 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5407 Joint Prioritization, planning for adaptive research conducted

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--------------------------------|---|--------------|
| | 211103 Allowances | 100,000 |
| | 224001 Medical and Agricultural supplies | 799,672 |
| | 224002 General Supply of Goods and Services | 237,650 |

Cumulative Outputs Achieved by the end of the Quarter:

- Conducted technical backstopping meetings with interim steering committees and Technical staff in 8 Districts of Mukono ZARDI and 2 Zonal MSIPs on dairy and banana in Mbarara ZARDI.
- Established adaptive research trial sites: 8 Napier grass, 3 Banana, 20 improved goats in Bulindi ZARDI, established 8 cassava mother gardens, 11 coffee mother gardens, 2 Citrus adaptive trials, rice seed multiplication sites (2 acres), demonstration sites for orphaned crops (pumpkin - 40 acres) in Mukono ZARDI.
- Established two adaptive research trials on cassava in Kiryandongo District and fisheries in Masindi District in Bulindi ZARDI, established 3 adaptive research trials on cassava, citrus, fisheries in 3 Districts (Bulindi Zardi), 4 adaptive research trials on citrus, dairy, pasture and maize in four Districts (Abii Zardi), on farm trials on cassava in 2 Districts, potato in 5 Districts (Rwebitaba Zardi), demonstration trial sites on pasture grasses and legumes in each district (Mbarara Zardi).
- Draft Adaptive research, planning and priority setting guidelines were developed.
- 82 Functional District Adaptive Research Teams (DARSTs) in 82 District Local Governments formed.
- Multistakeholder Innovation Platforms (MSIPs) functional in the 9 Zones, multiplication of planting and breeding materials.
- The NARO/ NAADS staff in each of the nine zones/ZARDIs

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- (Mukono, Mbarara, Bulindi, Abii, Kachwekano, Rwebitaba, Ngeta, Buginyanya, Nabuin) undertook a joint review of adaptive research activities together with district stakeholders and farmers.
- NARO/ NAADS staff from the ZARDIs of Mukono, Bulindi, Ngeta and Abii participated in review and planning meetings of NAADS Programme activities in the respective districts;- Conducted a (general) review of MSIP formation processes in 16 Districts (Mukono Zardi, MSIPS on Cassava value chain in five Districts (Bulindi Zardi), MSIP on oil seed (Ngeta), MSIP on cassava in West Nile and Madi (Abii Zardi), MSIP on banana (Rwebitaba Zardi), Conducted backstopping meetings for formation of District level MSIPs in 4 Districts (Mukono Zardi), 5 Districts (Bulindi Zardi), 4 Districts (Kachekano Zardi) MSIP on poultry in 2 Districts (Nabuin Zardi), Adhoc MSIP in one District (Nabuin Zardi).
 - Conducted training for 40 farmers (seed multipliers) from 4 Districts, (Rakai, Mbarara, Mitooma, Kiruhura) on various aspects of community seed multiplication and pasture production (Mbarara ZARDI).
 - Conducted capacity building the DARST members (including SNCs, AASPS and farmers) to clearly articulate adaptive research priorities and in establishment of adaptive research trials built in the 43 districts (Mbarara Zardi, Rwebitaba Zardi, Bulindi Zardi, Nabuin Zardi).
 - 104 soil samples and 104 soil analyses from 26 sub counties and 104 villages to ascertain soil status in the zone in Mbarara ZARDI undertaken.
 - 80 farmers were trained on various agronomic practices for community seed production, Post harvest handling, grading and sorting problems from 8 Districts namely; Rakai, Mbarara, Mitooma, Kiruhura, Ibanda, Buhweju, Lyantonde and Ntungamo on Beans and pasture community seed multiplication.
 - Established 24 demonstration plots for pasture grasses and legumes in the Districts of Kiruhura, Ibanda, Mbarara, Ntungamo. The focus were Chlorisgayana, Panicum maximum, Greenleaf desmodium, Centrocema, Glycine, Dolichos, lablab etc.
 - 10 sites identified for cassava, 2 sites in Katakwi for rice. 1 in Teso sub region for improved goats; Land preparation and planting of sites ongoing in 10 sites in Nabuin ZARDI.
 - Prepared 11 groups for adaptive research in Kween for Apples, Bukwo for Bananas, Bulambuli for Horticulture, Bududa for Coffee, Manafwa for Irish Potatoes, Tororo for Cassava, Pallisa for Rice, Buyende for Dairy, Kapchorwa for Wheat, Mbale for Beans and Bugiri for Rice in Buginyanya ZARDI.
 - Capacity building of District Adaptive Research Support Teams (DARST s) in 46 districts was done in Mukono, Bulindi, Mbarara and Abii ZARDI.
 - 70 stakeholders participated in Rice MSIP in Bulindi ZARDI.
 - Four (4) District MSIPs on dairy enterprise formed in Kachwekano ZARDI.
 - 2 Zonal MSIPs (1 dairy and 1 banana) organized and assess progress and agreeing on a way forward. Steering committees for Banana and Dairy put in place in Mbarara ZARDI.
 - Capacity built of 263 SNCs and Chairperson FF on establishment, functionality and management of MSIPs in Mbarara ZARDI.
 - 2 Zonal Level MSIPs constituted for Coffee and Maize Value chains with substantive steering committees conducted in Masaka and Luwero in Mukono ZARDI.
 - Three (3) commodity platforms on poultry, Rice, Cassava and 1 Zonal MSIPs meeting held in Nabuin ZARDI.
 - Formed MSIP for cassava in Abii ZARDI.
 - Conducted 1 training on Multi-Stakeholder Innovation Platforms for

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

Agri- Business stakeholders in Buginyanya ZARDI.

•1 Zonal MSIP established on coffee in Buginyanya ZARDI.

•Joint NARO - NAADS Planning meetings conducted in 9 Zones at Zonal level in Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs.

•Zonal level Planning and Review meetings conducted in 9 Zones of Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs.

Reasons for Variation in performance

Lengthy and complex procurement process of acquiring planting and stocking materials for multiplication at Zonal Agricultural Research and Development Institutes (ZARDIs).

| | |
|---------------------------|------------------|
| Total | 1,137,322 |
| <i>GoU Development</i> | 1,137,322 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5408 Sustainable Land Management(SLM) Technology packages promoted

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--------------------------------|--|--------------|
| | 224001 Medical and Agricultural supplies | 203,804 |
| | 225001 Consultancy Services- Short-term | 70,000 |

Cumulative Outputs Achieved by the end of the Quarter:

•Identified SLM challenges in 13 districts in Mbarara ZARDI.

•Process of procurement of SLM consultant s/Specialists initiated; Terms Reference (TORs) have been developed for engaging Sustainable Land Management (SLM) consultants.

•220 political, technical and community members were mobilized and their capacity built on SLM in 3 Districts Kiruhura, Busheyi and Rakai.

•180 SLM Community Based Facilitators (CBF) trained to promote SLM activities at the action sites.

•3 Field days were organized for dissemination of SLM activities in Mbarara ZARDI.

•Bulindi ZARDI promoted water and soil conservation through training by AASPs.

Reasons for Variation in performance

Position of SLM specialists not filled in all the 9 Zardis; recruitment process delayed due to lengthy procurement procedures but underway.

| | |
|---------------------------|----------------|
| Total | 273,804 |
| <i>GoU Development</i> | 273,804 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5409 Research-extension-farmer linkage strengthened

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--------------------------------|---|--------------|
| | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 313,201 |
| | 224001 Medical and Agricultural supplies | 726,114 |

Cumulative Outputs Achieved by the end of the Quarter:

•Conducted technical backstopping/capacity building of DARSTs members: 27 in three districts of Kiryandongo, Hoima and Masindi in Bulindi ZARDI; 28 in 7 districts of Rwebitaba ZARDI and 20 Districts in Mukono ZARDI.

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- Jointly with NARO conducted farmer field days for BBW control in Bukiro sub-county, (Mbarara district) and Kashekuro Sub-county (Sheema district).
- Conducted capacity building for the DARST members (including SNCs, AASPS and farmers) to clearly articulate adaptive research priorities and in establishment of adaptive research trials built in the 13 districts (Mbarara Zardi; Rwebitaba Zardi), Conducted technical backstopping for DARST teams and key stakeholders in five Districts (Bulindi Zardi) and 15 Districts (Nabuin Zardi).
- 8 employment contracts through prompt payment of staff salaries.
- 6 sites cassava (Kiryandongo), 2 sites citrus (Hoima) and 2 sites fisheries (Hoima and Masindi) of adaptive research trials established In Bulindi ZARDI.
- 17 trials monitored in Kachwekano.
- Participated in farmer field days for BBW control in Bukiro sub county, Mbarara district and Kashekuro Subcounty, Sheema Districts; 190 Sub county technical staff (SNCs and AASPs) trained on establishment and management of adaptive research trials; Monitored performance of adaptive research Trials in 13 districts at farmer site in Mbarara ZARDI
- 38 farmers trained on techniques for Cassava multiplication at Mukono ZARDI, 2 Citrus Adaptive trials established in Kalangala, Aailed planting materials for 40 acres of Pumpkin seed(Orphaned crop), Supported rice seed multiplication (2 acres) with Fertilizers and Herbicides, Supported control of Whiteflies in Cassava Multiplication site in Kayunga in Mukono ZARDI.
- 10 cassava sites, planted (NASE 14) in Soroti, Amuria, Serere, Kmaido, abim, Katakwi and Bukedea, 10 groundnuts sites established with new varieties Serenut 2 and 5) in Soroti, Serere, Ngora, Kumi, bukedea and Abim; 10 Goat demonstration/breeding sites in Soroti, Abim, Kabong, Moroto, Napak, Nprit, Amudat, Amuria, Kaberamaido and Soroti established in Nabuin ZARDI.
- Developed 3 partnerships for adaptive research; With The University of California Davis on the manufacture and use of Biochar as a soil amendment for poor soil fertility (Biochar technology), Busitema University for fabricating value addition small agro-processing equipment, and Sasakawa for post harvest handling equipment
- 15 acres of rice multiplication In the Districts of Tororo, Pallisa and Namutumba; 2Indegenous Micro Organism (IMO) trial site in Jinja Wairaka T/C and Sironko in Buginyanya ZARDI
- established partnership with NASECO seed company, Africa 2000 Network an NGO and established trial sites in 7 Districts demonstrating the control of striga with IRR maize compared with H10 in Namutumba, Kamuli, Iganga, Kaliro, Bugiri, Namayingo, Tororo and supported 70 farmers each with 10Kgs for an acre in Buginyanya ZARDI:
- Trained staff (18) and farmers (20) on cassava brown streak virus in the Districts of Tororo, Budaka, Pallisa, Busia, Kibuku in Buginyanya ZARDI.
- Monitored on farm adaptive research trials on improved cassava and potato varieties that were established in 7 Districts of the western highlands agro-ecological zone in Rwebitaba ZARDI.

Reasons for Variation in performance

Staffing gap of one Technology Link and Innovations Officer yet to be recruited.

| | |
|---------------------------|------------------|
| Total | 1,039,315 |
| <i>GoU Development</i> | <i>1,039,315</i> |
| <i>External Financing</i> | <i>0</i> |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

NTR 0

Output: 01 5410 Commercialization Challenge Fund

| Annual Planned Outputs: | Item | Spent |
|-------------------------|--|---------|
| | 224001 Medical and Agricultural supplies | 701,306 |

Cumulative Outputs Achieved by the end of the Quarter:

- Call for Financial and Technical proposal issued to the best evaluated bidder to develop the CCF framework.

Reasons for Variation in performance

Lengthy and complex procurement process and recent Changes in implementation modalities of CCF following the Joint Donor ATAAS Supervision Mission in January 2013 which has led to reviewing the implementation Guidelines.

| | |
|---------------------------|----------------|
| Total | 701,306 |
| <i>GoU Development</i> | 701,306 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5411 Technology promotion for priority commodities

| Annual Planned Outputs: | Item | Spent |
|-------------------------|--|-----------|
| | 224001 Medical and Agricultural supplies | 3,229,000 |

Cumulative Outputs Achieved by the end of the Quarter:

- Procured and distributed 400 bags of cassava cutting (NASE 14) for Adjumani, Moyo, Yumbe and koboko.
- Procured and distributed 50,000 coffee seedlings for Kabarole district in Rwebitaba ZARDI.
- Established 5 multiplication sites of cassava variety (NASE 14) in Mbarara, Kiruhura and Isingiro in Mbarara ZARDI; Established 40 multiplication sites on orphan crop (pumpkin seeds) in 4 districts of Mbarara, Rubirizi, Mitooma and Rakai in Mbarara ZARDI.
- Established and supervised cassava multiplication sites in 6 Districts (Mukono Zardi) and the process on going for many zones.
- Training of HLFOS on cassava agronomic practices (production aimed at value addition) (Ngetta Zardi).
- Identified farmers to host material multiplication sites (10 sites for cassava, 2 sites for rice, and 3 sites for goats) in 5 Districts of Nabuin Zardi.
- Procured and distributed 5,000 kg Rice, 6,200 tissue cultured bananas, 15,000 coffee seedling, 2,000 citrus seedlings, 120 Beehives, 5,000 fish fingerling and 1,750 kgsof feeds for multiplication and demonstration in the District of Buliisa, Hoima, Kibaale, Kiryandongo and Masindi in Bulindi ZARDI.
- 190 bags of Irish potatoes and 145 bags of fertilizer procured and distributed in Kachwekano ZARDI.
- Procured and promoted legumes namely Lablab, Glycine, Desmodium, Centrocema and Grass pastures viz Braechiariumulato, Chlorisgayana, Panicum maximum to 102 farmers; Promoted NASE 14 Cassava varieties to Makenke barracks and some farmers in Mbarara, Kiruhura and Isingiro; Promoted orphan crop 'pumpkin seeds' to 40 farmers in four Districts of Mbarara, Rubirizi, Mitooma and Rakai; 10 High grade bulls; 1000 seedlings of each of mango, avocado, oranges distributed to farmers for demonstration purposes

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |
|--|--|
|--|--|

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

to aid adoption of technologies; established a milk separator, generator, water tank to support entrepreneurship and value addition on ghee making small scale machinery in Kiruhura District; established 3 Water harvesting and utilization technology Systems for livestock rearing in dry areas in Kiruhura District in Mbarara ZARDI.

- Delivered 199 bags of Cassava and 2,018 plantlets of KR Coffee lines in 15 Districts in Mukono ZARDI; supported the establishment of 32acres of Cassava mother gardens in 6 districts; established 11 mother gardens in 11 Districts initiated with a batch of 2018 wilt resistant coffee plantlets, acquired 1,800 Kroilers, 3,224 Kg of assorted feeds 6,000 tissue cultured pineapples in Mukono ZARDI.
- Distributed 159, 000 Coffee seedlings in Kabarole District and fruit seedlings and Fruit chemicals for pesticides/herbicides for 34 framers in Kasese District in Rwebitaba ZARDI.

Reasons for Variation in performance

Limited progress due to lengthy /complex procurement processes.

| | |
|---------------------------|------------------|
| Total | 3,229,000 |
| <i>GoU Development</i> | 3,229,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5412 Agribusiness Development for priority commodities

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--------------------------------|--|--------------|
| | 224001 Medical and Agricultural supplies | 3,925,997 |

Cumulative Outputs Achieved by the end of the Quarter:

- Supported Partnerships in the Districts of Arua, Moyo, Nebbi, and Regional Bee Keepers Association. One consultative meeting to plan for procurement of honey processing equipment was held and attended by 37 members of the association.
- Finalised evaluation of expression of interest for studies on priority enterprises -bananas, citrus, groundnuts, maize, beans, cassava, dairy cattle, goats and fish finalised.
- Trained SNCs, AASPs, CDOs and DARST members on enterprise selection/ mix and development in 12 districts (NgettaZardi).
- A 4 day workshop to develop an agribusiness training guide to be used by NAADS programme implementers at District and sub-county while training farmers in agribusiness was carried out. A draft agribusiness training guide was produced.
- 3 Districts of Oyam, Kole and Agago trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tool.
- 83 AASPs trained on rice production, processing and marketing conducted in the 9 Districts which included; Amolatar, Alebtong, Amuru, Dokolo, Nwoya, Gulu, Lira, Otuke and Pader in Ngetta ZARDI.
- The NAADS Secretariat in partnership with Makerere University Horticulture Department trained farmers from Mayuge District in citrus management and value chain development.

Reasons for Variation in performance

Lengthy and complex procurement process and changes in the implementation modalities of the Commercialization Challenge Fund

| | |
|------------------------|------------------|
| Total | 3,925,997 |
| <i>GoU Development</i> | 3,925,997 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

| | |
|---------------------------|---|
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5413 Monitoring/Quality assurance on priority commodities

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--------------------------------|---|--------------|
| | 224002 General Supply of Goods and Services | 254,575 |

Cumulative Outputs Achieved by the end of the Quarter:

- Consolidated commodity priorities from district local governments under the commodity approach.
- NAADS Quarter one and two reports on Supervision, Monitoring and Evaluation of the commodity approach were submitted to MAAIF.
- Joint monitoring was conducted by NAADS, MAAIF and MoLG on priority commodities and on-going.

Reasons for Variation in performance

Development of a monitoring and evaluation implementation framework for the commodity approach which is a sector wide mandate is not yet operationalised.

| | |
|---------------------------|-------------------|
| Total | 254,575 |
| <i>GoU Development</i> | 254,575 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |
| GRAND TOTAL | 42,448,075 |
| <i>Wage Recurrent</i> | 1,740,086 |
| <i>Non Wage Recurrent</i> | 4,018,480 |
| <i>GoU Development</i> | 36,689,509 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|------------------|
| Implementing staff contracts (salaries & wages); | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 313,252 |
| Supporting staff capacity development through training /study tours | 211103 Allowances | 71,113 |
| Facilitating board operations | 212101 Social Security Contributions (NSSF) | 179,228 |
| Maintenance of ICT applications; Supporting regional operations | 213004 Gratuity Payments | 821,380 |
| facilitating public relations activities | 221001 Advertising and Public Relations | 1,404 |
| Actual Outputs Achieved in Quarter: | 221003 Staff Training | 34,168 |
| •4 staff members went on leave and 5 staff members took part of their annual leave. | 221006 Commissions and Related Charges | 166,425 |
| •18 Employment Contracts prepared and 15 contracts fully signed. | 221008 Computer Supplies and IT Services | 107,285 |
| •Office cleaning carried out. | 221009 Welfare and Entertainment | 28,288 |
| •Supervised the Security service providers' personnel. | 221010 Special Meals and Drinks | 23,876 |
| •Tea and bites provided to secretariat staff. | 221017 Subscriptions | 5,001 |
| •400 motor cycles distributed to 48 District Local Governments. | 222001 Telecommunications | 137,049 |
| •17 Internee University students admitted and deployed. | 222002 Postage and Courier | 20,000 |
| •5000 Business cards procured for all staff. | 223003 Rent - Produced Assets to private entities | 302,134 |
| •Two disciplinary cases were reported and handled. | 223004 Guard and Security services | 53,467 |
| •One staff exit meeting held following one staff member's resignation. | 223005 Electricity | 116,348 |
| •Server UPS and Anti-Virus software installed. | 223006 Water | 10,781 |
| •Information and communication system maintained through maintenance of the Landline telephones and Internet connectivity. | 224002 General Supply of Goods and Services | 349,485 |
| | 225001 Consultancy Services- Short-term | 23,083 |
| Reasons for Variation in performance | Total | 2,763,767 |
| Lengthy and complex procurement process | Wage Recurrent | 313,252 |
| | Non Wage Recurrent | 2,450,515 |
| | NTR | 0 |

*Development Projects***Project 0903 Government Purchases***Capital Purchases***Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:*

NA

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| NTR | 0 |

Output: 01 5476 Purchase of Office and ICT Equipment, including Software

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

| <i>Item</i> | <i>Spent</i> |
|--------------------------------|--------------|
| 231005 Machinery and Equipment | 2,157,881 |

Outputs Planned in Quarter:

ICT Infrastructure:-Computer Servers and accessories, Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software, Procuring computers, Printers and accessories for districts and NAADS Secretariat replacement.MIS specialist contracts

Actual Outputs Achieved in Quarter:

- Tested, Signed-off the Door Access Control System at NAADS Secretariat.
- Pre-Testing for efficacy of the Survey Tool to determine the agricultural information needs for all beneficiaries of NARO and NAADS in Kawanda NARL and Nabweru Sub-county completed.
- Evaluations of bids for the procurement of Assorted ICT equipment for NAADS completed.
- Configurations of hardware and software in the implementation of National Farmers Call Centre (NFCC) at NAADS Secretariat on-going.
- Procurement of extra items for completion of National Farmers Call Centre (NFCC) including E1 Line –256 channels of communication through which farmers and other stakeholders can reach the NFCC; CISCO PoE Switch - Catalyst 2960 (24port, 10/100) to interconnect the phone headsets for the Agents; Display Screen (31-inches HD display screen) – by M/s Tinosoft on-going.
- Rigorous testing of the electronic dashboard in support of the e-Extension Services piloted in Serere District which provides online national, management information on quality extension/advisory services by AASPs.
- Prepared all resources and necessary approvals to kick-start the national-wide survey to determine the agricultural information requirements for all beneficiaries of NARO and NAADS.
- Contract signed for an independent evaluation of the Serere ICT project. Independent consultant presented preliminary findings to the World Bank to discuss scale up of the ICT mobile application project.

Reasons for Variation in performance

Lengthy and complex procurement process and changes in implementation modalities that led to the delay in the implementation of ICT activities.

| | |
|---------------------------|------------------|
| Total | 2,157,881 |
| <i>GoU Development</i> | 2,157,881 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5478 Purchase of Office and Residential Furniture and Fittings

| <i>Item</i> | <i>Spent</i> |
|-------------------------------|--------------|
| 231006 Furniture and Fixtures | 120,767 |

Outputs Planned in Quarter:

NA

Actual Outputs Achieved in Quarter:

- Painted, burglar proofed, plumbed and fitted the ceiling boards of two offices of TLIO and ZNC for Bulindi ZARDI.
- Office repair for ZNC and TLIO was done and some office utilities procured in Ngetta ZARDI.

Reasons for Variation in performance

The process of cleaning the asset register caused a delay in the procurement of office furniture.

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

| | |
|---------------------------|----------------|
| Total | 120,767 |
| <i>GoU Development</i> | 120,767 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 01 5401 Farmer Institutional development**

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Development and preparation of training materials on FID; Quality control of animators ;Backstopping the process of implementation of FID guidelines in the districts | 211103 Allowances | 47,155 |
| | 221002 Workshops and Seminars | 25,196 |
| | 221011 Printing, Stationery, Photocopying and Binding | 150,614 |
| Actual Outputs Achieved in Quarter: | 224002 General Supply of Goods and Services | 1,837 |
| •The Technical supervision of FID implementation has been carried out in 20 selected Districts; 3 in Buginyanya ZARDI (Namutumba, Bugiri and Namayingo), 3 in Mukono ZARDI (Mubende, Gomba and Butambala), 2 in Kachwekano ZARDI (Kisoro and Kabale) and 3 in Mbarara ZARDI (Ntungamo, Mbarara and Isingiro), 3 Districts in Rwebitaba ZARDI (Kasese, Kyenjojo, and Kabalore), 3 districts in Abii ZARDI (Arua, Nebbi and Koboko) and 3 districts in Bulindi ZARDI (Kiryandongo, Masindi and Buliisa). | 225001 Consultancy Services- Short-term | 362,291 |
| •Procured 44,000 farmer group registration forms and 44,000 Farmer group certificates. | 227001 Travel Inland | 34,475 |
| •Revision of TORs completed, World Bank approved the TOR together with RFPs have already been sent to the shortlisted bidders. | 227004 Fuel, Lubricants and Oils | 15,280 |
| •Contract awarded to the best evaluated bidder and exercise is ongoing. 40% of the total payment was already paid to the consultant on presentation of an acceptable inception report. | | |
| •Conducted 4 day workshop for Training of Trainers (TOT) for conducting capacity building FID implementation for AASPS and SNCs in districts, 80 staff (DCDOs, DCOs, DNCs, DPOs, and Personnel Officers) from districts were trained. | | |
| •Supported Uganda National Farmers Federation (UNFFE) to develop capacity building plans for HLFOs in Rwebitaba ZARDI. | | |

Reasons for Variation in performance

The changes in implementation modality for FID consultancies delayed the procurement process for two main activities including the assessment of functionality of farmer groups and the review of FID manuals. These two activities had greater percentage of the allocated funds for FID.

| | |
|---------------------------|----------------|
| Total | 636,848 |
| <i>GoU Development</i> | 636,848 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5402 Technology promotion and farmer access to information

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Capacity for input dealers developed; Strategic and periodic supervision; Backstopping of Districts; Strategic support to technology promotion; Support to District technical audit and quality assurance; Support to Commodity approach focusing on Beans, Maize, Cassava, Banana, Tea, Cattle, Coffee, Fish; Translate messages for Advisory Services; Assessing effectiveness and appropriateness of payback modalities (food security and market oriented) in 4 zones; Scaling up | 221003 Staff Training | 198,753 |
| | 224001 Medical and Agricultural supplies | 3,332,405 |
| | 224002 General Supply of Goods and Services | 21,010 |
| | 225001 Consultancy Services- Short-term | 329,745 |
| | 227001 Travel Inland | 63,709 |
| | 227002 Travel Abroad | 19,921 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

advisory services for SLMs;

Actual Outputs Achieved in Quarter:

- Conducted two trainings with Agro-input dealers in Kampala area, and Mbarara Zardi-(Mbarara, Kiruhura, Ntungamo and Ibanda District).
- Eighteen (18) milk coolers out of twenty (20) installed at the sites of the selected dairy farmer groups.
- Supervised the transportation, installation and test running of the medium grain drier to a Coffee Growers Cooperative Society in Kapchorwa.
- Assessed 6 production wells in Kabale, Soroti, Kumi, and Kaberamaido Districts.
- Procurement of water pump and accessories, construction of fence and ECO SAN Pit latrine for Ojama Fish Hatchery in Kaberamaido delegated to Kaberamaido District LG.
- Contract awarded to supplier and delivery of seven sets of maize milling equipment for Buyende Women groups; ten sets of maize milling equipment for Ntungamo District Youth groups.
- The 8 sets of honey and bee wax processing equipment were delivered and temporary stored at the Abi ZARDI awaiting distribution to the 8 Districts of West Nile.
- Pineapple Value addition Equipment for farmers under Flona Commodities Ltd; and Jali Fruit Processing Unit at contractual stage.
- Frame work procurements for feed mills, grinding mills, milk processing equipment, Treadle pumps, honey handling and processing equipment, poultry hatcheries, grain handling and processing equipment, Knapsack sprayers and motorized cassava chippers bids submitted awaiting evaluation.
- Five (5) MoUs approved; MOU between NAADS and Africa Institute for Strategic Animal Resources Services and Development Makerere University (AFRISA); MOU between NAADS and Agency for National Development (A.N.D); MOU between NAADS and Kigezi Highland Tea Company Ltd; MOU between NAADS and National Genetic Resources and Information Centre (NAGRIC)

Reasons for Variation in performance

Lengthy and complex procurement process involved in procurement of technologies/inputs. The activities are in their final stages of completion.

| | |
|---------------------------|------------------|
| Total | 3,965,542 |
| <i>GoU Development</i> | 3,965,542 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5403 Agri-business development and market linkages

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Facilitation of district staff in supporting enterprise selections; support to commodity value chain under challenge fund | 211103 Allowances | 84,993 |
| | 221001 Advertising and Public Relations | 24,300 |
| | 221002 Workshops and Seminars | 22,668 |
| Actual Outputs Achieved in Quarter: | 221011 Printing, Stationery, Photocopying and Binding | 10,165 |
| •Put in place a draft MOU between NAADS and Farmgain Africa to enable Farmgain Africa to provide market information through Radio Programmes on selected FM stations. | 225001 Consultancy Services- Short-term | 191,074 |
| •Conducted 4 day workshop for Training of Trainers (TOT) for conducting capacity building on enterprise selection and agribusiness development skills for AASPS and SNCs in districts; 80 staff (DCDOs, DCOs, DNCs, DPOs, and Personnel Officers) from districts | 227001 Travel Inland | 66,664 |
| | 227004 Fuel, Lubricants and Oils | 14,753 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

were trained; About 2400 staff from sub-counties were trained by the trainers.

- A draft agribusiness training guide produced
- Three (3) partnerships for value addition were initiated, including: - Two partnerships under an MOU arrangement for Value addition on pineapples between NAADS and FLONA Commodities limited in Kayunga and between NAADS and JALI Organic in Bussi Islands in Wakiso District. One partnership for value addition in coffee and supporting capacity building of higher coffee farmers higher level farmer organizations to be implemented by NUCAFE Uganda.
- Initiated a partnership with Uganda Cooperative Savings and Credit Union Limited (UCSCU) under an MOU arrangement
- Conducted market research survey on cassava and its value added products in 4 main output markets in the zone. Four major output markets were surveyed in Rwebitaba ZARDI.

Reasons for Variation in performance

There was a staffing gap for the Agribusiness Development Support Officer who came on board towards the end of second quarter FY 2012/13. Most of the activities under Agribusiness development and commercialization challenge fund are implemented through public private partnerships and consultancies which go through a procurement process that begun in quarter three FY 2012/13 and are in their final stages of completion .

| | |
|---------------------------|----------------|
| Total | 414,616 |
| <i>GoU Development</i> | 414,616 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5404 Service provider and institution capacity development

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Agricultural technologies /inputs for cited priorities; Training of staff;Agricultural technologies /inputs for cited priorities;MoU with key sector stakeholders executed; Sensitisation,information and skills training; capacity building for groups associations involved in agricultural support services; | 211103 Allowances | 33,627 |
| | 221003 Staff Training | 71,954 |
| | 221005 Hire of Venue (chairs, projector etc) | 38,190 |
| | 221011 Printing, Stationery, Photocopying and Binding | 106,929 |
| | 224001 Medical and Agricultural supplies | 196,350 |
| | 224002 General Supply of Goods and Services | 383,733 |
| | 227001 Travel Inland | 22,103 |
| Actual Outputs Achieved in Quarter: | | |
| •Three Call Centre Agents were recruited and appointed. | | |
| •Final interviews for Librarian and Executive Assistant–Executive Director conducted and pending BOD approval. | | |
| •Interviews were conducted for District NAADS Coordinators of Lyantonde and Nwoya,Napak, Moroto, Bukedea and Bududa. | | |
| •23 staff members facilitated to attend short term trainings. | | |
| •Organized 6 consultative meetings for the consultants to share views with Secretariat, Zonal and districts on formulation of the Human Resources policy Manual. | | |
| •Draft Performance appraisal tool presented to and discussed by staff. | | |
| •Trained 1,364 Sub County NAADS Coordinators (SNCs) and Agricultural Advisory Service providers (AASPs) in five ZARDIs of Mbarara (313), Bulindi (219), Kachwekano (204), Ngetta (230), Buginyanya (398). | | |
| •Trained 150 youths from Ankole Districts on life skills, farming techniques and practical principles of farming as a business held in Mbarara District. | | |
| •Exchange visits for 15 DNCs and 15 Farmers from Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, | | |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

Alebtong, Otuke, Dokolo and Amolatar conducted in Kabarole district.

- Conducted 1 training on facilitating Farmer Field School for 26 people including 13 staff and 13 farmer leaders in Buginyanya ZARDI.

- Rwebitaba ZARDI conducted one study tour for 22 cassava and rice farmers, 4 ZARDI staff and 7 DNCs to NACRRI and AEATRI and Source of the Nile Agricultural and Trade Show in Jinja for exposure to production and processing technologies for cassava and rice.

- Conducted needs assessment of existing HLFOs in the Districts of Kabarole, Kasese, Kyenjojo, Kamwenge and Kyegegwa Districts in Rwebitaba ZARDI.

- Conducted capacity building training for 30 Coffee farmers along value chain development from Kabarole and Bundibugyo in Rwebitaba ZARDI.

- National Farmers Leadership Centre (NFLC) ground breaking ceremony conducted and presided over by the Hon. Minister MAAIF and His Excellency the Ambassador of the Republic of Korea to Uganda

- Draft NFLC organization structure, staffing and recruitment criteria in place

- Developed a proposal for the village model project for the NFLC-Kampiringisa

- Procurement process for extension of water to the NFLC site commenced.

- Preparation for extension of power to the NFLC in advanced stage.

- Two Monitoring visits conducted for the civil works at the NFLC site

- 3 Management meetings for the NFLC held.

Reasons for Variation in performance

The delayed approval of staff training and development plan affected its implementation.

| | |
|---------------------------|----------------|
| Total | 852,886 |
| <i>GoU Development</i> | 852,886 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5405 Planning, monitoring/quality assurance and evaluation

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Publication of NAADS supported farmers; development of content for; Annual Review Meeting; priority setting; quarterly report; Strategic learning , networking activities; Programme implementation planning; performance audit and quality assurance, data collection and entry | 221002 Workshops and Seminars | 117,889 |
| | 221003 Staff Training | 21,164 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,445 |
| | 222003 Information and Communications Technology | 725,689 |
| Actual Outputs Achieved in Quarter: | 224002 General Supply of Goods and Services | 422,777 |
| •NAADS Secretariat OBT Annual Work Plan and Budget FY 2013/14 in place and submitted to MoFPED and MAAIF. | 225001 Consultancy Services- Short-term | 756,351 |
| • NAADS Secretariat Ministerial Policy statement FY 2013/14 in place and submitted to MAAIF. | 227001 Travel Inland | 245,824 |
| •NAADS Secretariat Third Quarter Performance Report FY 2012/13 in place and submitted to MoFPED. | 227002 Travel Abroad | 54,233 |
| •Quarterly planning and review meeting held with District Local Government implementers. | | |
| •Draft consolidated Local Government performance reports for quarter two and three performance FY 2012/2013. | | |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- Draft NAADS Secretariat Annual progress report (OBT) FY 2012/13 in place.
- Performance Contract form A for the appointment of the Accounting Officer (ED-NAADS Secretariat) prepared and submitted to MoFPED.
- NAADS Secretariat Output Budgeting Tool (OBT) Annual Work Plan and Budget (AWPB) FY 2013/14 finalised and submitted to MoFPED.
- Updated databases for NAADS District local governments' staff.
- Updated databases for NAADS priority commodities under the commodity approach.
- Draft Annual Physical Progress report for FY2011/12 discussed and reviewed with the consultant.
- Draft Harmonization of joint prioritization and planning guidelines between NAADS and NARO in place.
- NAADS- MoLG joint back stopping activities with district local governments conducted.
- Final ATAAS secondary data collection survey report in place.
- Participated in Dissemination of Annual Government Report for FY 2011/12 in Western, Central, Eastern and Northern region organized by the Office of the Prime Minister.
- Participated in the IFAD Monitoring and Evaluation/Knowledge Management Working group meeting on information sharing for IFAD funded projects.
- Participated in the MoFPED re-orientation and training of District Local Governments (LGs) in Northern Uganda on the OBT Guidelines and preparation of annual work plans and budgets.
- Verification of technologies supplied to farmers in various districts under delegated procurements.
- Coordinated and organized Mid-term evaluation dissemination workshop for Sembeguya Goat Breeding Project in Sembabule.
- Organized joint quarterly monitoring of Sembeguya Goat Breeding Project involving MAAIF, NAADS Secretariat, State House and Sembabule District LG.
- Revised the district local government Indicative Planning Figures (IPFs) FY 2013/14 to incorporate recommendations from the Joint Implementation Review Mission 'Aide Memoir'.
- Submission made to MoFPED on the NAADS LG grants i.e. wage (DNC, SNC salaries) and others for other programme activities including AAS AASPs and Technology Grants/ promotion).
- Prepared progress reports on NAADS implementation of key policy pronouncements FY 2012/13 and priorities FY 2013/14.
- Undertook a validation exercise in Iganga and Mbale Districts for the NAADS household survey.
- Terms of Reference and budgets for impact studies on Tea, Citrus and Livestock in the Ankole Corridor prepared.
- NAADS log frame reviewed.
- Prepared progress report on NAADS implementation of key policy pronouncements FY 2012/13 and priorities FY 2013/14.
- A contract to review the NAADS 2008 M&E framework was signed by the consultancy firm.
- ATAAS primary baseline survey in close collaboration with NARO, MAAIF and UBOS in progress - preparatory meetings held.
- World Bank-IFAD Joint Implementation review Mission Aide memoire updated in collaboration with NARO.
- Participated in the 7th Inter-Ministerial Policy committee (IPC) meeting for CAAIP and MATIP I under the MoLG.
- Coordinated the preparation for the NAADS Board orientation.
- Annual reviews of NAADS implementation for 2012/2013 with stakeholders conducted in 9 Zones of Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****ZARDIs.***Reasons for Variation in performance*

The baseline study for the ATAAS project, ICT and design of M&E framework on-going due to changes in implementation modalities with revision of Terms of reference. This did not allow implementation as scheduled.

| | |
|---------------------------|------------------|
| Total | 2,348,373 |
| <i>GoU Development</i> | 2,348,373 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5406 Secretariat Programme management and coordination

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Summary quarterly audits; Maintenance of machinery and equipment; Recruitment; Training; Review & dissemination of community procurement guide; payment of salaries; fuel and lubricants | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 636,372 |
| <i>Actual Outputs Achieved in Quarter:</i> | 211103 Allowances | 86,877 |
| <ul style="list-style-type: none"> •Salaries paid to all 78 staff members. •Employer's NSSF contribution remitted for all staff members. •All motor vehicles were serviced and repaired where necessary. •Back stopped 34 District Local Governments in Financial management and reporting •2 photocopiers serviced. •IFRs submitted to World Bank. •Status of NAADS computers assessed in 7 District LGs. •Coordinated follow up action on task force recoveries in District Local Governments. •Complaint Handling System call center operational and issues coming through recorded and closed. •An audit of Sembeguya Goat Breeding Project was carried out and report issued •Collaborated with other Government Agencies like DPP, CIID, OOPs to follow up on investigations in Manafwa, Amuria, Hoima, Tororo Municipality, Butambala for the respective allegations raised on NAADS program implementation in the respective districts. •A review of financial information from Districts was done highlighting weaknesses in the process of decision making point arising from District financial reports submitted quarterly. •Two VFM audits were done in the Districts of Moyo and Mayuge and a report in place. •Provided training and mentoring to interns are attached to NAADS Secretariat. •Pre audits have been re-introduced in NAADS following guidance from MoFPED. •Reviewed verification reports for delegated procurements prior to payment. •The contract for development of audit Manual was signed between NAADS and Altus consultancy firm. •Reviewed the District Internal Audit reports submitted to NAADS Secretariat up to Q3. •Carried out a detailed analysis of the payment status of delegated procurements contained in the MoFPED report. •24 District Internal Auditors trained by NAADS Secretariat on how to meet the expectations of NAADS Organization. •Conducted Limited Audit in 56 district local governments. | 221001 Advertising and Public Relations 111,809 221002 Workshops and Seminars 56,758 221003 Staff Training 90,890 221004 Recruitment Expenses 18,185 221008 Computer Supplies and IT Services 70,888 221009 Welfare and Entertainment 49,221 221016 IFMS Recurrent Costs 115,000 224002 General Supply of Goods and Services 6,799 225001 Consultancy Services- Short-term 788,230 225002 Consultancy Services- Long-term 78,401 227001 Travel Inland 83,157 227002 Travel Abroad 17,686 227004 Fuel, Lubricants and Oils 90,904 228002 Maintenance - Vehicles 153,108 228003 Maintenance Machinery, Equipment and Furniture 31,381 | |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- 12 District NAADS Coordinators (DNCs) were trained to coordinate audit client survey in 72 Districts.
- Carried out client survey in various sampled Districts.
- Review performance of community procurement in sampled districts of Lwengo, Rakai , Homa , Masindi, Kamuli and Buyende Districts.
- Compliance audits for delegated procurements conducted in 16 Districts of Mukono, Jinja, Kamuli, Buyende, Iganga, Bugiri, Mayuge, Busia, Budaka, Mbale, Sironko and Bukedea, Luweero, Nakaseke, Nakasongola and Kiboga
- 11 NAADS Secretariat Contracts Committees meetings.

Reasons for Variation in performance

Lengthy and complex procurement process for some of the major activities such as Office space partitioning, consultancy for preparation of Human Resource Manual, procuring Motor Vehicle tyres, acquisition of staff canteen, engraving and transportation of motorcycles, acquisition of office air conditioning equipments and consultancy for developing performance appraisal tool that had a bigger percentage of allocated funds; and they are ongoing.

| | |
|---------------------------|------------------|
| Total | 2,485,663 |
| <i>GoU Development</i> | 2,485,663 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5407 Joint Prioritization, planning for adaptive research conducted

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Joint planning for NAADS and NARO, Functional multifunctional innovation platforms; multilication of planting and breeding materials, | 211103 Allowances | 0 |
| | 224001 Medical and Agricultural supplies | 343,672 |
| | 224002 General Supply of Goods and Services | 0 |

Actual Outputs Achieved in Quarter:

- 104 soil samples and 104 soil analyses from 26 sub counties and 104 villages to ascertain soil status in the zone in Mbarara ZARDI undertaken.
- 80 farmers were trained on various agronomic practices for community seed production, Post harvest handling, grading and sorting problems from 8 Districts namely; Rakai, Mbarara, Mitooma, Kiruhura, Ibanda, Buhweju, Lyantonde and Ntungamo on Beans and pasture community seed multiplication.
- Established 24 demonstration plots for pasture grasses and legumes in the Districts of Kiruhura, Ibanda, Mbarara, Ntungamo. The focus were Chlorisgayana, Panicum maximum, Greenleaf desmodium, Centrocema, Glycine, Dolichos, lablab etc.
- 10 sites identified for cassava, 2 sites in Katakwi for rice. 1 in Teso sub region for improved goats; Land reparation and planting of sites ongoing in 10 sites in Nabuin ZARDI.
- Prepared 11 groups for adaptive research in Kween for Apples, Bukwo for Bananas, Bulambuli for Horticulture, Bududa for Coffee, Manafwa for Irish Potatoes, Tororo for Cassava, Pallisa for Rice, Buyende for Dairy, Kapchorwa for Wheat, Mbale for Beans and Bugiri for Rice in Buginyanya ZARDI.
- Capacity building of District Adaptive Research Support Teams (DARST s) in 46 districts was done in Mukono, Bulindi, Mabarara and Abii ZARDI.
- 70 stakeholders participated in Rice MSIP in Bulindi ZARDI.
- Four (4) district MSIPs on dairy enterprise formed in Kachwekano ZARDI.

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- 2 zonal MSIPs (1 dairy and 1 banana) organized and assess progress and agreeing on a way forward. Steering committees for Banana and Dairy put in place in Mbarara ZARDI.
- Capacity built of 263 SNCs and Chairperson FF on establishment, functionality and management of MSIPs in Mbarara ZARDI.
- 2 Zonal Level MSIPs constituted for Coffee and Maize Value chains with substantive steering committees conducted in Masaka and Luwero in Mukono ZARDI.
- Three (3) commodity platforms on poultry, Rice Cassava and 1 zonal MSIPS meeting held in Nabuin ZARDI.
- Formed MSIP for cassava in Abii ZARDI.
- Conducted1 training on Multi-Stakeholder Innovation Platforms for Agri- Business stakeholders in Buginyanya ZARDI.
- 1 Zonal MSIP established on coffee in Buginyanya ZARDI.
- Joint NARO - NAADS Planning meetings conducted in 9 Zones at Zonal level in Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs.
- Zonal level Planning and Review meetings conducted in 9 Zones of Mbarara, Mukono, Bulindi, Kachwekano, Buginyanya, Abii, Ngetta, Rwebitaba, and Nabuin ZARDIs.

Reasons for Variation in performance

Lengthy and complex procurement process of acquiring planting and stocking materials for multiplication at Zonal Agricultural Research and Development Institutes (ZARDIs).

| | |
|---------------------------|----------------|
| Total | 343,672 |
| <i>GoU Development</i> | 343,672 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5408 Sustainable Land Management(SLM) Technology packages promoted

| | <i>Item</i> | <i>Spent</i> |
|--|--|--------------|
| Outputs Planned in Quarter: | 224001 Medical and Agricultural supplies | 138,804 |
| Technology packages on Strategic Land Management (SLM), Advisory Services on SLM, Support Natural Resource Management Teams, strengthen technical capacity to advise SLM practices | 225001 Consultancy Services- Short-term | 70,000 |

Actual Outputs Achieved in Quarter:

- 220 political, technical and community members were mobilized and their capacity built on SLM in 3 Districts Kiruhura, Busheyi and Rakai.
- 180 SLM Community Based Facilitators (CBF) trained to promote SLM activities at the action sites.
- 3 Fielddays were organized for dissemination of SLM activities in Mbarara ZARDI.
- Bulindi ZARDI promoted water and soil conservation through training by AASPs.

Reasons for Variation in performance

Position of SLM specialists not filled in all the 9 Zardis; recruitment process delayed due to lengthy procurement procedures but underway.

| | |
|---------------------------|----------------|
| Total | 208,804 |
| <i>GoU Development</i> | 208,804 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5409 Research-extension-farmer linkage strengthened

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Regional Research Linkages Officers employment contract, breed and foundation seed multiplication complementing EAAPP | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 95,918 |
| | 224001 Medical and Agricultural supplies | 569,220 |

Actual Outputs Achieved in Quarter:

- 8 employment contracts through prompt payment of staff salaries.
- 6 sites cassava (Kiryandongo), 2 sites citrus (Hoima) and 2 sites fisheries (Hoima and Masindi) of adaptive research trials established In Bulindi ZARDI.
- 17 trials monitored in Kachwekano.
- Participated in farmer field days for BBW control in Bukiro sub county, Mbarara district and KashekuroSubcounty, Sheema districts; 190 Sub county technical staff (SNCs and AASPs) trained on establishment and management of adaptive research trials; Monitored performance of adaptive research Trials in 13 districts at farmer site in Mbarara ZARDI
- 38 farmers trained on techniques for Cassava multiplication at Mukono ZARDI, 2 Citrus Adaptive trials established in Kalangala, Aailed planting materials for 40 acres of Pumpkin seed(Orphaned crop), Supported rice seed multiplication (2 acres) with Fertilizers and Herbicides, Supported control of Whiteflies in Cassava Multiplication site in Kayunga in Mukono ZARDI.
- 10 cassava sites, planted (NASE 14) in Soroti, Amuria, Serere, Knaido, abim, Katakwi and Bukedea, 10 groundnuts sites established with new varieties Serenut 2 and 5) in Soroti, Serere, Ngora, Kumi, bukedea and Abim; 10 Goat demonstration/breeding sites in Soroti, Abim, Kabong, Moroto, Napak, Nprit, Amudat, Amuria, Kaberamaido and Soroti established in Nabuin ZARDI.
- Developed 3 partnerships for adaptive research; With The University of California Davis on the manufacture and use of Biochar as a soil amendment for poor soil fertility (Biochar technology), Busitema University for fabricating value addition small agro-processing equipment, and Sasakawa for post harvest handling equipment
- 15 acres of rice multiplication In the Districts of Tororo, Pallisa and Namutumba; 2 Indigenous Micro Organism (IMO) trial site in JinjaWairaka T/C and Sironko in Buginyanya ZARDI
- established partnership with NASECO seed company, Africa 2000 Network an NGO and established trial sites in 7 Districts demonstrating the control of striga with IRR maize compared with H10 in Namutumba, Kamuli, Iganga, Kaliro, Bugiri, Namayingo, Tororo and supported 70 farmers each with 10kgs for an acre in Buginyanya ZARDI:
- Trained staff (18) and farmers (20) on cassava brown streak virus in the Districts of Tororo,Budaka ,Pallisa , Busia , Kibuku in Buginyanya ZARDI.
- Monitored on farm adaptive research trials on improved cassava and potato varieties that were established in 7 Districts of the western highlands agro-ecological zone in Rwebitaba ZARDI.

Reasons for Variation in performance

Staffing gap of one Technology Link and Innovations Officer yet to be recruited.

| | |
|---------------------------|----------------|
| Total | 665,138 |
| <i>GoU Development</i> | 665,138 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5410 Commercialization Challenge Fund

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Outputs Planned in Quarter:**

Innovation through challenge fund, value chain analysis; management contract for challenge fund Technology inputs under challenge fund

Actual Outputs Achieved in Quarter:

•Call for Financial and Technical proposal issued to the best evaluated bidder to develop the CCF framework.

Reasons for Variation in performance

Lengthy and complex procurement process and recent Changes in implementation modalities of CCF following the Joint Donor ATAAS Supervision Mission in January 2013 which has led to reviewing the implementation Guidelines.

| <i>Item</i> | <i>Spent</i> |
|--|--------------|
| 224001 Medical and Agricultural supplies | 701,306 |

| | |
|---------------------------|----------------|
| Total | 701,306 |
| <i>GoU Development</i> | 701,306 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5411 Technology promotion for priority commodities**Outputs Planned in Quarter:**

Multiplication of planting and stocking materials for Beans, Maize, Cassava, Bananas, Rice, Dairy Cattle, Beef Cattle, Fish, Coffee and Tea; Technology Multiplication complement to EAAPP, Technology promotion national level Sustainable Land Management practices in respect to Beans, Maize, Bananas and coffee;

Actual Outputs Achieved in Quarter:

•Procured and distributed 5,000 kg Rice, 6,200 tissue cultured bananas, 15,000 coffee seedling, 2,000 citrus seedlings, 120 Beehives, 5,000 fish fingerling and 1,750 kgsof feeds for multiplication and demonstration in the District of Buliisa, Hoima, Kibaale, Kiryandongo and Masindi in Bulindi ZARDI.
 •190 bags of Irish potatoes and 145 bags of fertilizer procured and distributed in Kachwekano ZARDI.
 •Procured and promoted legumes namely Lablab, Glycine, Desmodium, Centrocema and Grass pastures vizBraechiariumulato, Chlorisgayana, Panicum maximum to 102 farmers; Promoted NASE 14 Cassava varieties to Makenke barracks and some farmers in Mbarara, Kiruhura and Isingiro; Promoted orphan crop 'pumpkin seeds' to 40 farmers in four Districts of Mbarara, Rubirizi, Mitooma and Rakai; 10 High grade bulls; 1000 seedlings of each of mango, avocado, oranges distributed to farmers for demonstration purposes to aid adoption of technologies; established a milk separator, generator, water tank to support entrepreneurship and value addition on ghee making small scale machinery in Kiruhura District; established 3 Water harvesting and utilization technology Systems for livestock rearing in dry areas in Kiruhura district in Mbarara ZARDI.
 •Delivered 199 bags of Cassava and 2,018 plantlets of KR Coffee lines in 15 Districts in Mukono ZARDI; supported the establishment of 32acres of Cassava mother gardens in 6 districts; established 11 mother gardens in 11 Districts initiated with a batch of 2018 wilt resistant coffee plantlets, acquired 1,800 Kroilers, 3,224 Kg of assorted feeds 6,000 tissue cultured pineapples in Mukono ZARDI.
 •Distributed 159, 000 Coffee seedlings in Kabarole District and fruit seedlings and Fruit chemicals for pesticides/herbicides for 34 framers in Kasese District in Rwebitaba ZARDI.

| <i>Item</i> | <i>Spent</i> |
|--|--------------|
| 224001 Medical and Agricultural supplies | 3,034.876 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases***Reasons for Variation in performance*

Limited progress due to lengthy /complex procurement processes.

| | |
|---------------------------|------------------|
| Total | 3,034,876 |
| <i>GoU Development</i> | 3,034,876 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5412 Agribusiness Development for priority commodities

| <i>Item</i> | <i>Spent</i> |
|--|--------------|
| 224001 Medical and Agricultural supplies | 2,944,319 |

Outputs Planned in Quarter:

Multiplication of planting and stocking materials for Beans, Maize, Cassava, Bananas, Rice, Dairy Cattle, Beef Cattle, Fish, Coffee and Tea; Technology Multiplication complement to EAAPP, Technology promotion national level Sustainable Land Management practices in respect to Beans, Maize, Bananas and coffee;

Actual Outputs Achieved in Quarter:

- 3 Districts of Oyam, Kole and Agago trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tool.
- 83 AASPs trained on rice production, processing and marketing conducted in the 9 Districts which included; Amolatar, Alebtong, Amuru, Dokolo, Nwoya, Gulu, Lira, Otuke and Pader in Ngetta ZARDI.
- The NAADS Secretariat in partnership with Makerere University Horticulture Department trained farmers from Mayuge District in citrus management and value chain development.

Reasons for Variation in performance

Lengthy and complex procurement process and changes in the implementation modalities of the Commercialization Challenge Fund

| | |
|---------------------------|------------------|
| Total | 2,944,319 |
| <i>GoU Development</i> | 2,944,319 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5413 Monitoring/Quality assurance on priority commodities

| <i>Item</i> | <i>Spent</i> |
|---|--------------|
| 224002 General Supply of Goods and Services | 251,384 |

Outputs Planned in Quarter:

Monitoring and evaluation for priority commodities

Actual Outputs Achieved in Quarter:

- Joint monitoring was conducted by NAADS, MAAIF and MoLG on priority commodities and on-going.

Reasons for Variation in performance

Development of a monitoring and evaluation implementation framework for the commodity approach which is a sector wide mandate is not yet operationalised.

| | |
|---------------------------|----------------|
| Total | 251,384 |
| <i>GoU Development</i> | 251,384 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 152 NAADS Secretariat**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | |
|--|---|-------------------|
| | GRAND TOTAL | 23,895,840 |
| | <i>Wage Recurrent</i> | 313,252 |
| | <i>Non Wage Recurrent</i> | 2,450,515 |
| | <i>GoU Development</i> | 21,132,073 |
| | <i>External Financing</i> | 0 |
| | <i>NTR</i> | 0 |

Vote: 152 NAADS Secretariat**Incomplete****Checklist for OBT Submissions made during QUARTER 1 of following FY**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

| Vote Function, Project and Program | Q4 Report |
|---|-----------|
| 0154 Agriculture Advisory Services | |
| ○ <i>Recurrent Programmes</i> | |
| - 01 Headquarters | Data In |
| ○ <i>Development Projects</i> | |
| - 0903 Government Purchases | Data In |

Donor Releases and Expenditure**NTR Releases and Expenditure****Vote Performance Summary (Step 3)**

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

| Vote Function | Perf. Indicators | Output Summary | Actions |
|------------------------------------|------------------|----------------|---------|
| 0154 Agriculture Advisory Services | Gaps | Gaps | Data In |

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

| | Narrative |
|-----------|-----------|
| Narrative | Data In |