

Vote:152

NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	2.185	2.185	100.0%	100.0%	100.0%
	Non Wage	1.343	1.321	1.314	98.4%	97.8%	99.4%
Dev.	GoU	148.500	219.672	219.458	147.9%	147.8%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		152.028	223.178	222.957	146.8%	146.7%	99.9%
Total GoU+Ext Fin (MTEF)		152.028	223.178	222.957	146.8%	146.7%	99.9%
	Arrears	2.940	20.781	20.653	706.7%	702.4%	99.4%
Total Budget		154.968	243.959	243.610	157.4%	157.2%	99.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		154.968	243.959	243.610	157.4%	157.2%	99.9%
Total Vote Budget Excluding Arrears		152.028	223.178	222.957	146.8%	146.7%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0154 Agriculture Advisory Services	152.03	223.18	222.96	146.8%	146.7%	99.9%
Total for Vote	152.03	223.18	222.96	146.8%	146.7%	99.9%

Matters to note in budget execution

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

The NAADS Secretariat approved budget for the FY 2020/21 was UGX 152.0268Bn excluding domestic arrears and supplementary budget. The total annual budget for the vote including domestic arrears and the supplementary was UGX 243.958BN. By the end of Quarter Four, a total of UGX 243.959Bn (157.4%) had been released. The total percentage budget spent was 157.2%. Out of the total budget released, a total of UGX 243.610Bn (99.9%) was spent on the various interventions for provision of agricultural inputs for crops, livestock, value addition equipment, on-farm solar water pumping systems, hand hoes and agro machinery to farmers and or farmers' groups for season 2020B and Season 2021A as well as offsetting the domestic arrears.

During the period under review; a number of challenges were experienced in the budget execution and these include the following;

- Accumulation of arrears from previous FY 2019/20 due to delay in submission of documents for payment by suppliers; this is in addition to bounced payments due to submission of wrong details of accounts by suppliers.
- Delayed/late on set rains in some parts of the country, especially West Nile and parts of Lango and Acholi leading to some delay in the delivery of planting materials by suppliers in season 2021A.
- Growing incidences of livestock diseases notably Foot and Mouth Disease (FMD) leading to prolonged quarantine in major sources of livestock (Kuruhura, Kazo, Insingiro, Gomba, Kyankwanzi, Kakumiro, Sembabule) hence slow progress in the procurement and distribution of livestock materials particularly dairy heifers.
- Low capacity among local livestock breeders, particularly poultry breeders for producing adequate and quality products relative to high and growing demand for livestock materials
- Zonal NAADS pre-season and Annual review & planning workshops for local government implementers not conducted due to COVID-19 relates mitigation measures and guidelines. This has impacted on the coordination and mobilization of beneficiary farmers at grass root level.
- Lengthy and complex process for procurement of equipment and implementation of activities for agro-machinery, agro processing/value addition and related infrastructure.
- Delayed release of funds for Agri-led intervention activities, having been released as supplementary expenditure under the release of funds for Quarter Three of the Financial Year
- Lengthy and complex implementation processes due to notably land ownership and clearance related issue especially for infrastructure projects under Agri-led in the Rwenzori sub-region.
- Annualized planning and budgeting for infrastructure related interventions, such as agro-processing facilities which by their very nature and scope are multi-year projects which slows progress of implementation and completion timelines

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0154 Agriculture Advisory Services	
0.001 Bn Shs	SubProgram/Project :0903 Government Purchases
	Reason: Bounced payments due to wrong bank account details submitted by suppliers
Items	
900,000.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: There were no court penalties/ fines during the year
342,156.000 UShs	223006 Water
	Reason: Annual water bills were lower than anticipated
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0154 Agriculture Advisory Services	
70.958 Bn Shs	SubProgram/Project :0903 Government Purchases
	Reason: Supplementary budget for AgriLED Program in the Rwenzori Sb-region and Tea seedlings; Reallocation to cater revised contract sum for rent

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

Items	
41,497,623,342.000 US\$	224006 Agricultural Supplies
Reason: Supplementary budget for AgriLED Program in the Rwenzori Sub -region and Tea seedlings	
12,503,857,823.700 US\$	312202 Machinery and Equipment
Reason: Supplementary budget for AgriLED Program in the Rwenzori Sub- region	
11,606,500,000.000 US\$	312101 Non-Residential Buildings
Reason: Supplementary budget for AgriLED Program in the Rwenzori Sub- region	
1,999,999,995.300 US\$	281503 Engineering and Design Studies & Plans for capital works
Reason: Supplementary budget for AgriLED Program in the Rwenzori Sub- region	
1,895,999,997.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Supplementary budget for AgriLED Program in the Rwenzori Sub- region	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Acreage/units of priority and strategic commodities established.	Number	343,480	431,818
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.25%	1.28%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.25%	1.28%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	44

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

Sub Programme : 0903 Government Purchases			
KeyOutPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	44
KeyOutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of farming households supplied with agricultural inputs	Number	530848	2012961
Quantity of inputs distributed by enterprise	Number	47286408	51913380
KeyOutPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of field verification and inspection exercises conducted	Number	8	10
No. of field supervisory exercises conducted	Number	6	08
KeyOutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of farmer groups supported with value addition equipments	Number	9	116
No. of farmer groups supported in management of value addition equipment	Number	9	06
No. of value chain studies conducted for selected priority and strategic commodities	Number	8	8
KeyOutPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of guidelines formulated and disseminated	Number	2	2
No. of field monitoring activities conducted	Number	4	4
No. of evaluation studies conducted	Number	1	1

Performance highlights for the Quarter

The following achievements were registered:

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

- 162,500 bags of cassava cuttings procured and delivered to 92 DLGs and Municipalities as well as 7 Dioceses under Church of Uganda to establish 23,214 acres for 23,214 households.
- 2,393,653 mango seedlings procured and delivered to 54 DLGs to establish 29,921 acres for 29,921 households

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

- 1,781,560 Citrus seedlings procured and delivered to 26 DLGs to establish 14,367 acres for 14,367 households
- 331,633 Cashew Nut seedlings procured and delivered to 23 DLGs to establish 4,737 acres for 2,369 households
- 4,490,000 Pineapple suckers procured and delivered to 19 DLGs to establish 449 acres for 449 households.
- 143 Kgs of hybrid onion seed procured and delivered to 20 DLGs to establish 143 acres for 572 households.
- 1,625,000 cocoa seedlings procured and delivered to Bundibugyo district to establish 3,611 acres for 3,611 households.
- 7,521,458 tea seedlings procured and delivered to Kanungu & Mitooma DLGs to establish 1504 acres for 1,504 households.
- Procured additional Planting & vegetative materials under letters of credit FY 2020/21 for delivery and distribution during Season 2021B (July-Oct 2021) FY 2021/22 including the following:
 - a.75,000 bags of cassava cuttings for the cassava Commercialization project-(Gulu Catholic Arch Diocese).
 - b.1,252 tons of maize seed for distribution to 118 DLGs
 - c.500 tons of bean seed for distribution to 93 DLGs
 - d.5,333,334 pineapple suckers for distribution to 13 DLGs in the clusters of Masaka, Luwero and Bunyoro
 - e.4,166 bags of Irish potato seed for distribution to 17 DLGs
 - f.344,827 banana suckers for distribution to 45 DLGs
 - g.167,000 apple seedlings to 9 DLGs
 - Livestock stocking materials.
 - 983 in-calf heifers procured and delivered to 983 beneficiaries in 33 DLGs targeting mainly special interest groups i.e. women, elders and youth groups.
 - 46 Beef bulls procured and delivered for beneficiaries in 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and Buikwe IRCU demonstration farm
 - Procured and delivered poultry birds' i.e. 1,500-day old broiler chicks, 1,600kgs of broiler starter pellets; 2,250 kgs of growers' mash; 2,250kgs of broiler finisher mash; 6,000-day old layer chicks; 14,400kgs of Chick and duck mash; 12,000kgs of grower's.
 - 11,500-brooded Rainbow chicks procured and delivered for Youth and women groups in Kalungu District.
 - Procured and delivered Fish fingerlings i.e. 1,820,000 Tilapia fish fingerings, 1,690,000 African Cat fish fingerings, 55,000 Mirror Carp fish fingerings and 82,400kgs of fish feeds
 - Procured and delivered 15,406 exotic pigs for 5,135 beneficiaries in 97 DLGs and 11 Municipalities.

Additionally, procured various livestock materials under letters of credit FY 2020/21 for delivery and distribution commencing quarter one (July-September 2021) FY 2021/22 including the following;

- a.Poultry birds & feeds i.e. 58,300-day old broiler chicks, 69,960kgs of broiler starter pellets, 87,450kgs of growers' pellets, and 87,450kgs of broiler finisher pellets
- b.Fish fingerlings i.e. 1,476,315 Tilapia fish fingerings, 603,076 African catfish fingerings and 71,384kgs of fish feeds
- c.10,000 improved pigs
- d.580 in calf heifers
- e.90,000 fish fingerings, 20, 000kgs feeds and 30 Fish Cages for community around 8 Crater lakes in Kabarole
- ii.Support to upper end Agricultural Value Chains and Agribusiness Development
- Held six stakeholder engagement meetings to generate information and develop enterprise profiles on profitability for six (6) commodities i.e. Mango, citrus, apples, pineapples, tea, cassava to guide farmers on enterprise selection
- iii.Purchase of specialized Machinery & equipment
- Completed the delivery and distribution of 2,500,000 hand hoes to 1,250,000 beneficiary households in 31 DLGs from Teso, Karamoja, West Nile & Madi sub regions
- Procured 30 tractors and matching implements to support agro mechanization for the Attiak sugarcane project, cassava commercialization project in Gulu and Church of Uganda as well as Rwenzori AgriLED interventions in Kamwenge, Kitagwenda and Bunyangabu. Delivery and distribution to be concluded during Q2 FY 2020/21.
- Procured 44 sets of complete solar powered water-pumping systems for irrigation purposes at 44-targeted sites in 41 DLGs across the country to promote adoption of improved and efficient water for agricultural production technologies for both crops & livestock. Delivery and installation expected by end of Q2 FY 2021/22.
- Procured 08 sets of maize milling equipment (500kgs per hr.) and 03 feed milling equipment (350Kgs/hr) targeting 11 farmers' organization across the country. Delivery and installation expected by end of Quarter two FY 2021/22.
- Procured 08 units of milk coolers and matching generators (1 - 5000 l; 2 – 2000l; 5 – 3000l targeting 08 dairy farmers' organizations in south western, Midwestern and central regions. Delivery and installation expected by end of Quarter two FY 2021/22.
- Procured, delivered and installed 02 small-scale bakery equipment for grain value chain in Wakiso and 01 small-scale dairy milk processing equipment in Mbarara.
- Procured additional civil works for completion of 5MT/hr Yumbe fruit factory
- Procured additional equipment for Kayunga Pineapple processing facility.
- Procured equipment for 1 MT/Hr. multi-fruit processing equipment for Kapeeka fruit factory. Delivery, installation and Commissioning expected in quarter one FY 2021/22.
- Procured four (4) sets of mini dairy processing equipment for 4 target beneficiaries in Kabale, Kiboga and Kamuli districts. Delivery of equipment to beneficiary sites expected in quarter one FY 2021/22.

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

iv. AgriLED Strategic Interventions

- Developed Preliminary Architectural and Engineering designs for the RFSC for Kapeeka. Scheme designs submitted for review & validation.
 - Carried out topographical and geotechnical surveys for development of master plan for the Kabarole industrial park. The industrial park to be established during FY 2021/22.
 - Procured one set of Milk processing and packaging Equipment for NEMA MIXED FARM in Kamwenge district under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of December 2021.
 - Procured one set of UHT milk processing equipment for Tooro Dairy Cooperative under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of December, 2021
 - Carried out development of Architectural and Engineering designs for construction works for 18 markets for seven (7) DLGs & Municipalities. Designs to be completed in quarter one FY 2021/22.
 - Carried out development of Architectural and Engineering designs for Construction works for 3 irrigation schemes for Kasese and Kamwenge districts
 - Procured civil works for Construction of 7 coffee processing/Hurling facilities in Bundibugyo, Kyenjojo and Kitagwenda districts
 - Procured seven (7) Coffee hullers for farmer cooperatives in Bundibugyo, Kyenjojo and Kitagwenda districts under Rwenzori AgriLED interventions. Delivery expected upon completion of Construction works for the coffee processing/Hulling facilities. Completion of Civil works expected by end of quarter two FY 2021/22.
 - Procured 57 motorized coffee pulpers (800kg of Cherie per hour) for coffee wet processing for Kasese District under Rwenzori AgriLED interventions. Delivery and installation expected by end of quarter one FY 2021/22.
 - Procured civil works for construction of fish handling shades at Hamukungu on Lake George and Katwe Kabatoro TC on Lake Edward under Rwenzori AgriLED interventions. Completion expected by end of quarter two FY 2021/22.
 - Procured ten (10) maize and two (2) feed processing equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts. Delivery, installation and commissioning of the milling equipment is expected upon completion of construction works for the respective structures.
 - Developed architectural and engineering designs & Procured civil works for construction of five (5) maize milling structures; two (2) feed milling structures and 5-grain storage buildings under Rwenzori AgriLED interventions.
 - Procured one set of rice processing equipment for Buyangabu District under AGRILEED interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22.
 - Procured 12 units of milk coolers and matching generators for Kamwenge, Kitagwenda, Kyenjojo and Kyegegwa districts under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22.
- ### v. Supported management of input distribution
- 780 OWC officers at the various levels facilitated for managing input distribution
 - Carried out two technical verification and inspections of vegetative planting materials- mango, citrus, and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple suckers.
- ### vi. Carried out stakeholder engagement activities through the media
- Implemented radio awareness campaign on twelve (12) radio stations
 - 96 corporate shirts for men, 46 corporate blouses for women and 208 branded masks; 100 branded T-shirts, 100 branded caps and 50 branded travel mugs were procured.
- ### vii. Planning Monitoring & Evaluation
- Four (4) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 16 DLGs across 4 sub zones.
 - Roll out of NAMS and training of CAOs, DPOs, OWC officers & DAOs of the selected 11 DLGs in Mengo sub zone carried out.
 - Engaged consultancy services to update the NAADS online database management system to include modules for data on national level strategic interventions and agro machinery.
 - Coordinated the development and formulation process for the NAADS Strategic plan FY 2020/21-2024/25.

V3: Details of Releases and Expenditure

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
Program 0154 Agriculture Advisory Services	154.97	243.96	243.61	157.4%	157.2%	99.9%
Class: Outputs Provided	73.92	116.82	116.60	158.0%	157.7%	99.8%
015406 Programme management and coordination	10.12	10.08	9.95	99.6%	98.3%	98.7%
015414 Provision of priority and strategic Agricultural Inputs to farmers	56.66	98.15	98.10	173.2%	173.2%	99.9%

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015415 Managing distribution of agricultural inputs	1.76	2.62	2.61	148.8%	148.7%	99.9%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	2.55	3.33	3.31	130.6%	129.9%	99.5%
015422 Planning, Monitoring and Evaluation	2.84	2.64	2.63	92.9%	92.5%	99.6%
Class: Outputs Funded	19.93	19.93	19.93	100.0%	100.0%	100.0%
015451 Operation Wealth Creation	19.93	19.93	19.93	100.0%	100.0%	100.0%
Class: Capital Purchases	58.17	86.43	86.42	148.6%	148.6%	100.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.12	1.12	1.12	100.0%	100.0%	100.0%
015476 Purchase of Office and ICT Equipment, including Software	0.13	0.12	0.11	90.0%	87.6%	97.3%
015477 Purchase of Specialised Machinery & Equipment	47.79	43.07	43.07	90.1%	90.1%	100.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.04	90.0%	80.4%	89.3%
015480 Agri-Led Strategic Interventions	9.08	42.08	42.08	463.4%	463.4%	100.0%
Class: Arrears	2.94	20.78	20.65	706.7%	702.4%	99.4%
015499 Arrears	2.94	20.78	20.65	706.7%	702.4%	99.4%
Total for Vote	154.97	243.96	243.61	157.4%	157.2%	99.9%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	73.92	116.82	116.60	158.0%	157.7%	99.8%
211102 Contract Staff Salaries	3.85	3.85	3.74	100.0%	97.0%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.18	0.18	96.1%	94.9%	98.8%
212101 Social Security Contributions	0.56	0.56	0.56	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	90.0%	90.0%	100.0%
213004 Gratuity Expenses	0.89	0.89	0.89	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.60	0.60	0.60	98.6%	98.5%	99.9%
221002 Workshops and Seminars	2.00	2.69	2.68	134.6%	134.1%	99.6%
221003 Staff Training	0.15	0.14	0.14	90.0%	90.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	90.0%	90.0%	100.0%
221006 Commissions and related charges	0.30	0.27	0.27	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	90.0%	90.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.12	100.0%	93.4%	93.4%
221009 Welfare and Entertainment	0.33	0.33	0.32	100.0%	98.1%	98.1%
221010 Special Meals and Drinks	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.08	0.08	94.7%	94.7%	100.0%

Vote:152

NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	90.0%	90.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	90.0%	79.8%	88.7%
222003 Information and communications technology (ICT)	0.17	0.16	0.16	91.3%	91.3%	99.9%
223003 Rent – (Produced Assets) to private entities	0.86	0.90	0.90	104.9%	104.9%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	99.9%	99.9%
223006 Water	0.03	0.03	0.02	100.0%	98.4%	98.4%
224004 Cleaning and Sanitation	0.06	0.05	0.05	90.0%	90.0%	100.0%
224006 Agricultural Supplies	56.16	97.70	97.65	174.0%	173.9%	99.9%
225001 Consultancy Services- Short term	0.09	0.08	0.08	90.0%	87.9%	97.7%
225002 Consultancy Services- Long-term	0.82	0.87	0.87	106.6%	106.6%	100.0%
226001 Insurances	0.70	0.63	0.63	90.0%	89.6%	99.6%
227001 Travel inland	3.38	4.23	4.22	125.1%	124.8%	99.8%
227002 Travel abroad	0.34	0.31	0.31	90.0%	89.5%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.72	0.68	0.68	94.2%	94.2%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.30	0.30	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.40	0.40	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	90.0%	89.6%	99.6%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	90.0%	0.0%	0.0%
Class: Outputs Funded	19.93	19.93	19.93	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	19.93	19.93	19.93	100.0%	100.0%	100.0%
Class: Capital Purchases	58.17	86.43	86.42	148.6%	148.6%	100.0%
281502 Feasibility Studies for Capital Works	0.20	0.18	0.18	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.45	2.45	2.45	539.8%	539.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.67	2.57	2.57	383.0%	383.0%	100.0%
312101 Non-Residential Buildings	10.20	21.81	21.81	213.8%	213.8%	100.0%
312104 Other Structures	4.30	4.69	4.69	109.1%	109.1%	100.0%
312201 Transport Equipment	1.52	1.48	1.48	97.4%	97.4%	100.0%
312202 Machinery and Equipment	40.00	52.50	52.50	131.3%	131.3%	100.0%
312203 Furniture & Fixtures	0.10	0.09	0.09	90.0%	85.2%	94.7%
312213 ICT Equipment	0.13	0.12	0.11	90.0%	87.6%	97.3%
314201 Materials and supplies	0.60	0.54	0.54	90.0%	90.0%	100.0%
Class: Arrears	2.94	20.78	20.65	706.7%	702.4%	99.4%
321605 Domestic arrears (Budgeting)	2.94	20.78	20.65	706.7%	702.4%	99.4%
Total for Vote	154.97	243.96	243.61	157.4%	157.2%	99.9%

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

Vote:152

NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	154.97	243.96	243.61	157.4%	157.2%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.47	24.29	24.15	375.5%	373.4%	99.4%
<i>Development Projects</i>						
0903 Government Purchases	148.50	219.67	219.46	147.9%	147.8%	99.9%
Total for Vote	154.97	243.96	243.61	157.4%	157.2%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Spent
<ul style="list-style-type: none"> •NAADS Sec. Programme management ,operations & coordination strengthened •NAADS Sec. Staff training including CPDs undertaken 	211102 Contract Staff Salaries	2,184,900
	211103 Allowances (Inc. Casuals, Temporary)	12,600
	212101 Social Security Contributions	152,100
<ul style="list-style-type: none"> •HQTR staff welfare activities including mainstreaming of cross cutting issues implemented 	213001 Medical expenses (To employees)	170,000
	213002 Incapacity, death benefits and funeral expenses	27,000
	213004 Gratuity Expenses	501,993
<ul style="list-style-type: none"> •NAADS Secretariat contract & temporary Staff recruited •IFMIS servicing and training of users carried out 	221003 Staff Training	63,000
	221004 Recruitment Expenses	22,500
	221007 Books, Periodicals & Newspapers	22,950
	221009 Welfare and Entertainment	25,612
	221011 Printing, Stationery, Photocopying and Binding	40,838
	221016 IFMS Recurrent costs	6,000
	221017 Subscriptions	20,000
	222001 Telecommunications	60,000
	222002 Postage and Courier	19,153
	223004 Guard and Security services	50,000
	223005 Electricity	96,000
	223006 Water	23,944

Reasons for Variation in performance

N/A

NAADS Secretariat staff training not undertaken due to COVID19 lockdown and related control measures

N/A

Total	3,498,590
Wage Recurrent	2,184,900
Non Wage Recurrent	1,313,690
<i>AIA</i>	0

Arrears

Output: 99 Arrears

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

Reasons for Variation in performance

Total	0
--------------	----------

Vote:152

NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,498,590
		Wage Recurrent	2,184,900
		Non Wage Recurrent	1,313,690
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat Programme management ,operations & coordination strengthened •Audit software procured and users trained •NAADS Sec. Staff training including CPDs undertaken •Legal investigations undertaken and ongoing court cases followed up •Capacity building for NAADS BOD undertaken •Board of surveys carried out •Tracking for NAADS assets conducted •Field visits on verification & confirmation of deliveries to sampled beneficiaries carried out •Limited audit activities in DLGs conducted •VFM audits targeting segments/specified interventions carried out •Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated •Contracts committee & evaluation committee meetings held •3 Temporary staff facilitated •Capacity building for contracts committee members undertaken •One day trainings for contract managers on PPDA guidelines on contract management conducted •One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level conducted •Board of Directors monitoring of NAADS interventions conducted •NAADS Board communication, training and tours undertaken •Performance reviews by BOD Committees conducted •Provision of policies & guidelines by NAADS BOD facilitated 	<ul style="list-style-type: none"> • 10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff. • Medical insurance services provided to 53 staff through UAP Old Mutual Group. •22 pieces of Toner cartridges and 50 pieces of computer flash discs procured •Lunch served to 56 NAADS staff during the reporting period. •14 NAADS motor vehicles& 02 motorcycles repaired and 07 NAADS motor vehicle serviced •Procured & fitted 46 Pieces of tyres for 12 vehicles and 6 batteries for 6 vehicles. •One Entrance door repaired and 6 hand wash basin taps replaced •Procured a service provider to provide external legal support services to NAADS on retainer basis for a period of three years. •Carried out follow up on three (3) of court cases & filled for 3 civil suits in the courts of judicature •02 Legal investigations undertaken and ongoing court cases followed up •One Adhoc Board of survey conducted, concluded and initiated the disposal process. •25 field visits to confirm existence of and status of inputs distributed and projects supported in various selected Districts in all regions of Uganda for various inputs and projects including tractors in 40 Districts covering all regions; verification of twenty (20) solar water sites in twenty Districts; thirteen (13) milk coolers in twelve (12) Districts, four (4) feed mills and mixers in four Districts and other equipment. •52 Contracts committee meetings held & facilitated •84 evaluation committee meetings held & facilitated •2 Temporary staff facilitated Four (4) investment audits which included audit of Atiak Sugar project; Winery equipment in Bunyangabu; audit of Yumbe Mango Fruit factory in Yumbe and audit of Kayunga Pineapple fruit factory in Kayunga •One capacity building induction and training held for the Contracts committee members held 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,551,041 90,967 403,382 41,812 386,843 31,499 72,000 72,000 270,000 4,500 50,000 293,702 184,800 40,838 9,000 90,000 899,895 3,600 3,510 1,008 54,000 188,000 175,989 589,959 211,410 299,284 403,329 26,893

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

N/A

Supplier forum / collaboration meetings not held due to COVID 19 lockdown and related control measures

Total	6,449,261
GoU Development	6,449,261
External Financing	0
AIA	0

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

i)Seed & vegetative materials for food security distributed to farmers targeting vulnerable groups i.e •1,600,000 Kgs of Maize ; • 500,000 Kgs Beans ; •162,500 bags of cassava cuttings including 75,000 bags for Gulu cassava project; • 300,000 kgs of sorghii)Seedlings and planting materials for strategic commodities procured & distributed to rural farmers across the country i.e.

- 32,500,000 Tea seedlings
- 2,622,400 Citrus seedlings
- 2,481,481 Mangoes seedlings
- 333,333 Cashewnut seedlingsiii)Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups' i.e.
- 1,666 Heifers – Dairy cattle
- 7,250 Improved Pigs (Gilts & Boers)
- Identification & Diagnostic Test Kits & support tools iv)Seedlings and planting materials for strategic commodities procured & distributed to rural farmers across the country i.e.
- 6,666,667 pineapple suckers
- 111,111 Apples seedlings

Procured & delivered Seed, Planting & vegetative materials i.e

- 2,978.360 tons of Maize seed to 134 DLGs and 21 Municipalities as well as to Constituencies under the food security initiative for establishment of 297,836 acres of maize to benefit an estimated 595,672 households including youths, women, older persons, PWDs and other vulnerable groups.
- 4,708 bags seed potato to 29 District Local Governments as part of the food security intervention for establishment of 731 acres for 1462 households including vulnerable groups
- 585.337 tons of bean seed to 100 DLGs and 16 Municipalities to establish 24,386 acres for 48,772 households including vulnerable groups.
- 10 tons of sim-sim to Kitgum Farmer's Association to establish 3,333 acres for 3,333 households
- 300 tons of sorghum seed as planned to 8 DLGs (Obongi, Moyo and Katakwi, Kaabong, Karenga, Moroto, Nabilatuk & Napak) to establish 75,000 acres for 75,000 households
- 162,500 bags of cassava cuttings to 92 District Local Governments and Municipalities as well as 7 Dioceses under Church of Uganda to establish 23,214 acres for 23,214 households.
- Procured additional Planting & vegetative materials under Letters of Credit FY 2020/21 for distribution during Season 2021B (July-Oct 2021) FY 2021/22 including the following;
- 75,000 bags of cassava cuttings for beneficiaries under the cassava Commercialization project-(Gulu Catholic Arch Diocese).
- 1,252 tons of maize seed for distribution to 118 DLGs
- 500 tons of bean seed for distribution to

Item	Spent
224006 Agricultural Supplies	97,653,623
226001 Insurances	450,000

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

93 DLGs

- 4,166 bags of Irish potato seed for distribution to 17 DLGs
- 344,827 banana suckers for distribution to 45 DLGs

Procured & delivered Seedlings and planting materials for strategic commodities i.e

- 2,393,653 mango seedlings to 54 District Local Governments to establish 29,921 acres for 29,921 households
- 1,781,560 Citrus seedlings to 26 District Local governments to establish 14,367 acres for 14,367 households
- 331,633 Cashew Nut seedlings to 23 District Local Governments to establish 4,737 acres for 2,369 households
- 143 Kgs of hybrid onion seed to 20 District Local Governments to establish 143 acres for 572 households.
- 102,123 apple seedlings to 11 DLGs and 3 Municipalities to establish 309 acres for 619 households.
- 30,986,025 tea seedlings to farmers in 10 District Local Governments namely Buhweju, Rubanda, Kisoro, Mitooma, Kanungu, Rukungiri, Ntungamo, Zombo, Sheema and Rukiga DLGs to establish 6,197 acres for 6,197 households.
- 1,625,000 cocoa seedlings to Bundibugyo district to establish 3,611 acres for 3,611 households under Rwenzori AGRILED interventions
- 169,555 vanilla vines to farmers in Bundibugyo & Ntoroko to establish 377 acres for 377 households under Rwenzori AGRILED interventions.

•Procured additional Planting & vegetative materials under Letters of Credit FY 2020/21 for distribution during Season 2021B (July-Oct 2021) FY 2021/22 including the following;

- 5,333,334 pineapple suckers for distribution to 13 DLGs in the clusters of Masaka, Luwero and Bunyoro.
- 167,000 apple seedlings to 9 DLGs

Procured delivered Livestock stocking materials i.e.

- 2,765 in-calf heifers to 2,765 beneficiaries targeting mainly special interest groups in 85 DLGs.
- 15,406 exotic pigs for 5,135 beneficiaries in 97 DLGs and 11 Municipalities.
- 112 Beef bulls for beneficiaries in 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and Buikwe.
- Fish fingerlings i.e. 1,820,000 Tilapia

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

fish fingerings, 1,690,000 African Cat fish fingerings, 55,000 Mirror Carp fish fingerings and 82,400kgs of fish feeds to beneficiaries in 49 DLGs and 10 MCs.

- 23,500-brooded Rainbow chicks to women and youth leaders in Luwero, Wakiso, Kalungu and Isingiro DLGs.
- Poultry birds i.e. (42,000-day old broiler chicks; 50,200kgs of broiler starter pellets; 63,000kgs of growers pellets; 63,000kgs of broiler finisher pellets; 67,000-day old layer chicks; 160,800kgs of Chick and duck mash; 134,000kgs of grower's mash.
- Test and diagnostic kits for livestock items as follows: 7 diagnostic test kits for CBP, 6,000 Crovails Tubes ,10 pkts of pregnancy diagnosis gloves, 10 pkts of Surgical gloves ,10 pieces of ear tags applicators for afrilex tags, 25 pairs of gum boots, 60 packets of vacutainers, 60 packets of needles,25 overalls

Additionally procured livestock materials under LCs FY 2020/21 for distribution during the period (July-Oct 2021) FY 2021/22 including the following;

- Poultry birds & feeds i.e. 58,300-day old broiler chicks, 69,960kgs of broiler starter pellets, 87,450kgs of growers' pellets, and 87,450kgs of broiler finisher pellets
- Fish fingerlings 2021 i.e. 1,476,315 Tilapia fish fingerings, 603,076 African catfish fingerings and 71,384kgs of fish feeds.
- 10,000 improved pigs to beneficiaries and deliveries expected by end of in quarter one FY 2021/22.
- 580 in calf heifers for district and municipality Youth leaders & Women leaders
- 90,000 fish fingerings, 20, 000kgs feeds and 30 Fish Cages for community around 8 Crater lakes in Kabarole. •4,490,000 Pineapple suckers to 19 District Local Governments to establish 449 acres for 449 households.
- 102,123 apple seedlings to 11 DLGs and 3 Municipalities to establish 309 acres for 619 households.

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- Procured 30,986,025 tea seedlings against a target of 22, 000, 000 million seedlings as more tea seedlings were distributed because of release of additional funds to handle the backlog of tea distributed by nursery bed operators and planted by farmers in Kigezi and Ankole sub-regions
- Additional inputs also distributed for Citrus, Mangoes ,Heifers and pigs due to increased demand for farmers

- More farmers were supported with Maize and bean seed for food security intervention in response to the demand by farmers especially in Acholi and Lango Sub regions in Northern Uganda; and Teso and Karamoja Sub regions in Eastern Uganda.

Total	98,103,623
GoU Development	98,103,623
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

	Item	Spent
•Technical Supervision of NAADS interventions in various zones undertaken	221001 Advertising and Public Relations	518,502
•Technical verification & inspection of planting materials conducted	227001 Travel inland	1,415,130
•Technical verification & inspection of livestock materials conducted	227003 Carriage, Haulage, Freight and transport hire	680,255
•Digital marketing, print & electronic media advertising & radio programmes for information dissemination carried out		
•Production & dissemination of Newsletters undertaken		
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters ,tear drops, pull-up banners) undertaken		
•Stakeholder engagement activities through the Media implemented		
•NAADS publicity activities & exhibitions carried out		
•Transportation for the procured hand hoes to beneficiary DLGs undertaken.		
•Conducted two technical supervision exercise for various agricultural inputs for planting & livestock materials, Agro-machinery and value addition equipment delivered and distributed to farmers between 2018/19 and 2019/20 in 7 zones of Rwebitaba, Buginyanya, Nabuin, Ngetta, Mukono, Abi & Kigezi and 32 district local governments.		
•Conducted four verification exercises of seeds for food security crops, namely maize, bean, sorghum, and sim-sim among companies prior to distribution of inputs to farmers.		
•Carried out two verifications of vegetative planting materials- mango, citrus, pineapples and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings in Ankole ,Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Masaka, Mengo & Rwenzori sub regions.		
•Conducted four technical inspection, selection & quality exercises for livestock materials distributed to farmers.		
• Conducted three field visits for journalists to Greater Masaka region, western and West Nile sub regions where we covered the impact of NAADS support to the pineapple sub sector in Greater Masaka, hoes distribution in WestNile and farmers supported with solar water pumping systems in the Western region.		
• Organized one media engagement with farmer beneficiaries of maize seed in Kayunga Sub County in Kayunga district. The exercise was aimed at creating awareness about the distribution of		

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

planting materials for season B 2020.

- Published one newspaper supplement on the progress in the implementation of Ataik sugar project. This was in line with the commissioning of the Atiak sugar factory in Amuru
- Conducted regular updating of the NAADS website and the NAADS social media platforms (Facebook, Twitter etc.). 36 posts in form of fliers and videos were posted during the quarter on the social media platforms and 12 posts were posted on the website
- Implemented radio awareness campaign on twelve (12) radio stations and TV awareness campaign on Two (2) TV stations. The campaigns included 2 talk shows ;54 spot messages , (20) Luganda news features/testimonials
- Carried out filming of success stories on NAADS interventions covering the districts of Kanungu, Rukungiri, Kabarole, Mubende, Kiboga and Mpigi. A total of 23 farmers were profiled and the success stories will be aired on television stations and social media platforms•2 Vehicles were branded with the NAADS logo and slogan 'Transforming Livelihoods'.
- Implemented radio awareness campaign on twelve (12) radio stations of CBS FM (88.8FM & 89.2FM), Radio Simba, Open Gate Radio, Baba FM, Voice of Toro, Radio Pacis, Voice of Kigezi, Radio West, Radio Messiah, Radio Kitara and Voice of Teso.
- 96 corporate shirts for men, 46 corporate blouses for women and 208 branded masks were printed and distributed to members of staff
- 100 branded T-shirts,100 branded caps and 50 branded travel mugs were procured for members of staffN/A•Transportation for the procured hand hoes to beneficiary DLGs undertaken to selected DLGs.

Reasons for Variation in performance

N/A

Total	2,613,887
GoU Development	2,613,887
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<ul style="list-style-type: none"> •Field activities to promote and build capacity for establishment of Area Based Commodity Clusters (ABCC) carried out •Bench marking on best practices on the development and promotion of key commodity value chains undertaken •Farmer committees at village, parish, sub county and district levels Mobilized, formed and oriented •Desk review of existing commodity value chain studies conducted •Technical supervision for production & value chain dev't activities conducted •Networking meetings to identify and link producers with appropriate markets and other strategic actors/potential partners conducted •District leaders and other key stakeholders in the cluster areas sensitized on the ABCC initiative •Sensitization and dissemination workshops on Farmer committees at regional, district and sub county levels in the target districts held •Relevant enterprise profiles/guidelines and related information developed, reviewed & validated •Agribusiness trainings on developing business capacity of beneficiaries for value addition equipment conducted •Preshipment inspections for agro machinery & value addition equipment carried out •Validation activities for establishment of Kabarole & Kasese Industrial parks conducted •Stakeholder engagement meetings for establishment of Kabarole & Kasese Industrial parks held •Stock control and sales IT system developed for RFSC in Nakaseke •Engagement Meetings and workshops on establishment of Nakaseke & Kasese RFSCs held •Computers, Printers and related accessories procured for RFSC in Nakaseke •Publicity & information dissemination (print & electronic media) carried out for RFSCs 	<ul style="list-style-type: none"> •Conducted two (2) sensitization meetings on the ABCC Initiative for key stakeholders in Busoga and greater Masaka sub regions and participants included CAOs, DPOs, District OWC coordinators and farmer representatives •Conducted mobilization and sensitization of farming communities and religious leaders at national, regional and district level on mindset change to engage in farming as a business in the 10 pilot districts of Eastern Uganda under NAADS –IRCU initiative. •Held six stakeholder engagement meetings to generate information and develop enterprise profiles on profitability for six (6) commodities i.e. Mango, citrus, apples, pineapples, tea, cassava to guide farmers on enterprise selection •Conducted mobilization and sensitization of farming communities and religious leaders at national, regional and district level on mindset change to engage in farming as a business in the 10 pilot districts of Eastern Uganda under NAADS –IRCU initiative. •Conducted an assessment of the performance of the Apple value chain in the 2 clusters covering 4 Districts (Kabale, Rukungiri, Rubanda and Kanungu) in Kachwekano/Kigezi zone and 3 Districts (Kasese, Bunyangabu and Kabarole) in Rwebitaba Zone. •Held two (2) engagement meetings with Inter-Religious Council of Uganda (IRCU) as mindset change agents to transform farming communities towards commercial farming and agro industrialization. Pilot activities by IRCU to commence in 6 districts (Buikwe, Mbale, Bugiri, Tororo, Butebo and Budaka) •Held One network meeting in Rwenzori Sub region with 70 Cocoa value chain actors including farmers, nursery operators, buyers, researchers, extension workers and processors to address emerging challenges & opportunities to strengthen the cocoa value chain. •Held one stakeholders meeting with 70 district leaders and farmer committee leaders from the 14 pilot districts and representatives to review progress on operationalization and functionality of the farmer committees. •Held a one -day workshop on capacity building for cashew nut value chain actors in four clusters (Acholi, Teso, West Nile & Lango) to address emerging 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 9,259 221001 Advertising and Public Relations 45,000 221002 Workshops and Seminars 1,714,904 221008 Computer supplies and Information Technology (IT) 15,000 222003 Information and communications technology (ICT) 45,000 225002 Consultancy Services- Long-term 200,000 227001 Travel inland 1,185,949 227002 Travel abroad 95,473

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

challenges & opportunities to strengthen the value chain.

- Held a one-day stakeholder engagement workshop with the fruits farmers under Teso fruit cooperative union and the leadership of Teso Fruit factory to enhance their capacity for collective marketing including exploit linkages to the fruits factory in Soroti district.
- Three (3) Technical Working Group (TWG) meetings were held to discuss arrangements for implementing the greater Masaka Fruit Factory and three (3) field visits conducted to the premises/sites of the four (4) potential private partners.N/AN/AN/AN/A

Reasons for Variation in performance

- Preshipment inspections for agro machinery & value addition equipment carried out online due to COVID -19 situation that affected travels abroad
 - Computers, Printers and related accessories for RFSC as well as development of Stock control & sales IT system for RFSCs not procured since construction of the RFSCs is not yet complete
 - The sensitization & dissemination workshops on farmer committees at regional, district & SC levels not held due to COVID-19 lockdown and related control measures
- N/A

Total	3,310,585
GoU Development	3,310,585
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

	Item	Spent
•Quarterly routine and periodic monitoring on NAADS interventions undertaken	211103 Allowances (Inc. Casuals, Temporary)	64,449
•Strategic programme Monitoring and Supervision undertaken	221002 Workshops and Seminars	895,950
•Stakeholder engagement activities at National, Regional and District level undertaken	221008 Computer supplies and Information Technology (IT)	52,729
•Backstopping of DLGs on implementation and use of the online database system carried out	222003 Information and communications technology (ICT)	22,903
•One National annual review and planning meeting held	225001 Consultancy Services- Short term	79,146
•Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones held	225002 Consultancy Services- Long-term	486,000
•Quarterly NAADS/OWC Secretariat planning and review meetings held	227001 Travel inland	1,027,505
•Validation & dissemination workshop of findings for impact evaluation of NAADS interventions for wealth creation held		
•Production of quarterly, annual & other Programme reports undertaken		
•Update & review of NAADS Secretariat databases carried out		
•NAADS Strategic Plan FY 2020/21-		
•Four (4) Quarterly Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 64 DLGs across 12 sub zones.		
• Three routine monitoring activities for FY 2020/21 were carried out in Buginyana, West Nile, Rwenzori, Kigezi, Ngetta & Mengo sub zones.		
• Carried out field monitoring & documentation of success stories in Rwenzori on Apples, Rwengaju model village, Kiburara millers in Kasese & winery in Bunyangabu. The stories to feed into NAADS Newsletters FY 2020/21.		
• Participated in various stakeholder engagement activities i.e. (i) Local Government Budget consultative workshops organized by MoFPED September/ October 2020; (ii) four (4) working group strategic planning and review meetings organized by MoFPED/MAAIF/NPA for the preparation and review the Agro-		

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2024/25 developed

- NAADS M&E framework & reporting tools realigned to the Strategic Plan
- Thematic assessments on interventions for strategic commodities undertaken
- 4 data entrants facilitated to support data entry on the web based database system
- Servicing & maintenance of ICT equipment & related accessories undertaken
- Mail and Network Security services (Firewalls, Mail Filters) procured
- Renewal of Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) carried out

industrialization Program Implementation

Action Plan for the NDP III; (iii) held one stakeholder engagement meeting on cassava commercialization project in Gulu with participation of key stakeholders including Gulu archdiocese and DLGs

- Carried out backstopping of selected 25 DLGs in 6 sub zones on use of NAADS M&E reporting tools & submission of seasonal reports & medium term demands

- Roll out of NAMS and training of CAOs, DPOs, OWC officers & DAOs of the selected 11 DLGs in Mengo sub zone carried out.
- Prepared and submitted NAADS Cumulative Annual Performance report FY 2019/20 and quarterly physical performance reports FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM;
- NAADS Secretariat (Vote 152) Budget Framework Paper FY 2021/22 & Ministerial Policy Statement prepared and submitted to relevant line Ministries MAAIF & MoFPED in line with statutory reporting requirements

- Six NAADS Secretariat In –House Review and planning meetings for Quarter one, two, three & four were held to deliberate on budget performance and priorities for subsequent FY 2021/22
- Updated the NAADS Secretariat databases including Seasonal reports from 116 DLGs (Season 2019A, 2019B, 2020A and 2020B) & data sets on the DLGs' priority commodities (Crops, Livestock and Value addition equipment) for the medium, FY 2020/21 to FY 2022/23.

- Undertook review of old NAADS Strategic Plan FY 2015/16-2019/20 and development of NAADS Strategic Plan (2020/21 – 2024/25). Stakeholders' consultations were concluded & the draft Strategic Plan validated.
- Consolidated and updated data sets of 134 DLGs and 27 Municipal councils on priority commodities (Crops and Livestock) for the medium term 2020/21 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders
- Updated online database system with beneficiary details for FY 2017/18 (98% of data on beneficiary farmers FY 2017/18 captured in the database)
- Initiated the review & upgrade the NAADS online database management system to include modules for data on national level strategic interventions and

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

agro machinery, update to be conducted in Q1 FY 2021/22.

- Performed preventive maintenance and backup of information in the NAMS. Server backup drives and Cache Module procured and successfully installed
- 2 data entrants facilitated to support data entry on the web based database system
- Network Security Assessment service on 01 Firewall, 06 Servers, 06(sampled) desktops and 05-network equipment carried out.
- Carried out servicing & maintenance of 30 desktop Computers, 04 Laptops, 06 servers, 26 Printers, 02 heavy-duty Photocopiers, 05 Biometric Doors, 28 UPS devices and 06 network equipment serviced.
- 80 Annual Cloud email security filtering subscription licenses procured
- 02 annual software licenses (SSL certificate software procured and installed for 02 servers
- 80 Annual Cloud email security filtering subscription licenses procured

Reasons for Variation in performance

- The NAADS Annual review meeting as well as the Zonal review and planning, meetings were not held due to COVID-19 situation and related lockdown measures.
- N/A

Total	2,628,682
GoU Development	2,628,682
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operation Wealth Creation

Operation Wealth Creation operations for managing input distribution facilitated.

Item	Spent
•780 OWC officers at the various levels facilitated for managing input distribution	
•OWC vehicles were repaired and serviced during the period (956 pieces of tyres were also supplied for 239 vehicles)	
263104 Transfers to other govt. Units (Current)	19,934,281

Reasons for Variation in performance

N/A

Total	19,934,281
GoU Development	19,934,281
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
•6 Double Cabin Pickups procured to facilitate fieldwork activities	•Procured 6 double cabin pick-ups. Vehicles to be delivered during FY 2021/22.	Item 312201 Transport Equipment	Spent 1,117,200

Reasons for Variation in performance

N/A

Total	1,117,200
GoU Development	1,117,200
External Financing	0
AIA	0

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

•Software & Hardware upgrade i.e Procurement of [(02)New servers, (06)New software for the new and old servers] carried out •Power backup services UPS devices(10) procured •23 IPADS procured to Improve program management through digital communications	•Carried out (04) Server Software upgrade; procured (02) new Hardware servers and (02) new server software. •07 Android tablets procured and delivered to improve program management & remote working •Power backup services (13) UPS devices procured and installed for 10 users •04 Laptops and 02 Printers procured for selected staff Procured IDEA data analysis audit software and installed in three lap top computers; procured three lap top computers for installation of IDEA audit software; 2 persons trained in audit software use	Item 312213 ICT Equipment	Spent 114,351
---	--	-------------------------------------	-------------------------

Reasons for Variation in performance

N/A

Total	114,351
GoU Development	114,351
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

•3,010,000 hand hoes procured & distributed to support most vulnerable rural smallholder farming households across the country for agricultural production (2 million hoes to be procured through corrigenda funding of UGX 20BNs)•Technical inspection, verification and monitoring of agro machinery interventions conducted •Feasibility studies for fruit industry in Rwenzori sub region carried out One Large scale automated grain handling & milling equipment provided to reduce post harvest losses in Kyenjojo	•Completed the delivery and distribution of 2,500,000 hand hoes to 1,250,000 beneficiary households in 31 DLGs from Teso, Karamoja, West Nile & Madi sub regions• Procured 30 tractors and matching implements to support agro mechanization for the Attiak sugarcane project, cassava commercialization project in Gulu and Church of Uganda as well as Rwenzori AgriLED interventions in Kamwenge, Kitagwenda and Bunyangabu. Delivery and distribution of the tractors and matching implements to be concluded during Q2 FY 2020/21.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312202 Machinery and Equipment	Spent 180,000 204,786 486,000 6,300,000 35,895,358
--	---	--	--

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- DLG•Civil works & additional equipment procured for completion of construction works for 40MT per day mango processing plant in Yumbe
- Civil works for establishment of 12MT per hour multi-processing fruit facility in Nwoya carried out•Four (4) Mini dairy processing facilities established along 4 milk sheds in 4 different regions
 - Engineering designs and plans for establishment of Greater Masaka fruit factory developed•Additional equipment procured for completion of (8 to 11 MT/day) Pineapple processing facility in Kayunga
 - Additional equipment procured for completion 3MT/hour multi-fruit processing facility in Kapeeka, Nakasese district.
 - Procured 44 sets of complete solar powered water-pumping systems for irrigation purposes at 44-targeted sites in 41 DLGs across the country to promote adoption of improved and efficient water for agricultural production technologies for both crops & livestock. Delivery and installation expected by end of Quarter two FY 2021/22.
 - Procured 08 sets of maize milling equipment (500kgs per hr.) and 03 feed milling equipment (350Kgs/hr) targeting 11 farmers' organization across the country. Delivery and installation expected by end of Quarter two FY 2021/22.
 - Procured 08 units of milk coolers and matching generators (1 - 5000 l; 2 – 2000l; 5 – 3000l targeting 08 dairy farmers' organizations in south western, Midwestern and central regions. Delivery and installation expected by end of Quarter two FY 2021/22.
 - Procured, delivered and installed 02 small-scale bakery equipment for grain value chain in Wakiso and 01 small-scale dairy milk processing equipment in Mbarara.
 - Procured four (4) sets of mini dairy processing equipment for 4 target beneficiaries in Kabale, Kiboga and Kamuli districts. Delivery of equipment to beneficiary sites expected in quarter one FY 2021/22.
 - Conducted 4 Readiness assessment & Technical inspection exercises for agro machinery interventions for solar water beneficiaries & dairy processing equipment beneficiaries.
 - Conducted 10 supervision and inspection exercises for the on-going works for the construction works for Yumbe and Kayunga fruit processing facilities.
 - Conducted an assessment on the potential beneficiary groups for the mini dairy processing equipment which led to the selection of the 4 target beneficiaries in the Districts of Kabale, Kiboga and Kamuli
 - Procured additional equipment for Kayunga Pineapple processing facility. Delivery, installation and Commissioning expected by end of quarter one FY 2021/22.
 - Procured additional civil works for completion of 5MT/hr Yumbe fruit factory- Civil works to start during

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

quarter one FY 2021/22.

- Procured equipment for 1 MT/Hr. multi-fruit processing equipment for Kapeeka fruit factory. Delivery, installation and Commissioning expected by end of quarter one FY 2021/22.
- Conducted Stakeholder engagement with the aim of identifying prospective private investment partners to facilitate investment partnerships for proposed Greater Masaka Fruit factory.
- Issued Contract for consultancy services for developing a Master plan and Architectural and Engineering designs for the proposed Nwoya multi fruit-processing factory. Inception report, draft master plan, scheme (architectural and engineering) designs and tender documents for first phase civil works have been submitted and final designs expected end of quarter one FY 2021/22.
- Conducted assessment of the potential beneficiary to establish their capacity to run and manage the proposed complete maize & feed milling facility (grain processing facility) in Rwibaale, Kyenjojo.

Reasons for Variation in performance

- 2.5M hand hoes distributed against the target of 3M hand hoes due to price variations for contracted suppliers
 - Additional machinery & equipment for value addition, water for production and the tractors and matching implements procured due to the increased demand from farmers groups and the provision of supplementary funding under Rwenzori AgriLED interventions.
- N/A

Total	43,066,144
GoU Development	43,066,144
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture & fittings procured	• Procured and delivered One Board room table at NAADS Secretariat	Item	Spent
		312203 Furniture & Fixtures	40,204

Reasons for Variation in performance

	Total	40,204
	GoU Development	40,204
	External Financing	0
	AIA	0

Output: 80 Agri-Led Strategic Interventions

Two(2) Regional Farm Service Centers established for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment ,	• Developed Preliminary Architectural and Engineering designs for the RFSC for Kapeeka. Scheme designs submitted for review & validation.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	2,250,000

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

value addition technologies, agricultural finance & market linkages services for industrialization•Kabarole Agro Industrial and Business park established	<ul style="list-style-type: none"> • Procured one set of Milk processing and packaging Equipment for NEMA MIXED FARM in Kamwenge district under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of December 2021. • Procured one set of UHT milk processing equipment for Tooro Dairy Cooperative under Rwenzori AgriLED interventions .Delivery, installation and commissioning of the equipment is expected by end of December, 2021 • Carried out development of Architectural and Engineering designs for construction works for 18 markets for seven (7) DLGs & Municipalities. Designs to be completed in quarter one FY 2021/22. • Carried out development of Architectural and Engineering designs for Construction works for 3 irrigation schemes for Kasese and Kamwenge districts • Procured civil works for Construction of 7 coffee processing/Hulling facilities in Bundibugyo, Kyenjojo and Kitagwenda districts • Procured seven (7) Coffee hullers for farmer cooperatives in Bundibugyo, Kyenjojo and Kitagwenda districts under Rwenzori AgriLED interventions. Delivery expected upon completion of Construction works for the coffee processing/Hulling facilities. Completion of Civil works expected by end of quarter two FY 2021/22. • Procured 57 motorized coffee pulpers (800kg of Cherie per hour) for coffee wet processing for Kasese District under Rwenzori AgriLED interventions. Delivery and installation expected by end of quarter one FY 2021/22. • Procured civil works for construction of fish handling shades at Hamukungu on Lake George and Katwe Kabatoro TC on Lake Edward under Rwenzori AgriLED interventions. Completion expected by end of quarter two FY 2021/22. • Carried out topographical and geotechnical surveys for development of master plan for the Kabarole industrial park. The industrial park to be established during FY 2021/22. • Procured ten (10) maize and two (2) feed processing equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts. Delivery, installation and commissioning of the milling equipment 	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures 312201 Transport Equipment 312202 Machinery and Equipment 312203 Furniture & Fixtures 314201 Materials and supplies	2,080,000 15,506,500 4,690,000 360,000 16,608,500 45,000 540,000
---	---	---	--

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

is expected upon completion of construction works for the respective structures.

- Developed architectural and engineering designs & Procured civil works for construction of five (5) maize milling structures; two (2) feed milling structures and 5-grain storage buildings under Rwenzori AgriLED interventions.
- Procured one set of rice processing equipment for Buyangabu District under AGRILEN interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22.
- Procured 12 units of milk coolers and matching generators for Kamwenge, Kitagwenda, Kyenjojo and Kyegegwa districts under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22.

Reasons for Variation in performance

- Supplementary funding released to support various AgriLED strategic interventions in Rwenzori sub region.
- Kabarole Agro Industrial and Business Park not established as development of the Master Plan was still being undertaken in consultation with various stakeholders.
- Supplementary funding released to support various AgriLED strategic interventions in Rwenzori sub region.

	Total	42,080,000
GoU Development		42,080,000
External Financing		0
AIA		0
Total For SubProgramme	219,458,219	
GoU Development		219,458,219
External Financing		0
AIA		0
GRAND TOTAL	222,956,809	
Wage Recurrent		2,184,900
Non Wage Recurrent		1,313,690
GoU Development		219,458,219
External Financing		0
AIA		0

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

•NAADS Sec. Programme management ,operations & coordination strengthened	•Salaries 30 staff members paid. •10% Employer's & 5% employees' social security contribution remitted to NSSF.	Item	Spent
•NAADS Sec. Staff training including CPDs undertaken•HQTR staff welfare activities including mainstreaming of cross cutting issues implemented•IFMIS servicing and training of users carried out	•Office utilities for water & electricity paid •Cleaning of office premises supervised •Provision of security services for office premises by 09 Uganda Police personnel supervised.	211102 Contract Staff Salaries	823,001
	•Medical insurance services provided to 54 staff through UAP Old Mutual Group.	211103 Allowances (Inc. Casuals, Temporary)	9,600
	•IFMIS servicing carried out	212101 Social Security Contributions	122,337
		213002 Incapacity, death benefits and funeral expenses	22,604
		213004 Gratuity Expenses	501,993
		221003 Staff Training	63,000
		221004 Recruitment Expenses	22,500
		221007 Books, Periodicals & Newspapers	22,950
		221009 Welfare and Entertainment	14,191
		221011 Printing, Stationery, Photocopying and Binding	40,838
		221016 IFMS Recurrent costs	6,000
		221017 Subscriptions	4,277
		222001 Telecommunications	39,072
		222002 Postage and Courier	17,166
		223004 Guard and Security services	23,445
		223005 Electricity	75,866
		223006 Water	18,888

Reasons for Variation in performance

N/A

NAADS Secretariat staff training not undertaken due to COVID19 lockdown and related control measures

N/A

Total	1,827,727
Wage Recurrent	823,001
Non Wage Recurrent	1,004,725
AIA	0

Arrears

Total For SubProgramme	1,827,727
Wage Recurrent	823,001
Non Wage Recurrent	1,004,725
AIA	0

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 06 Programme management and coordination

		Item	Spent
•NAADS Secretariat Programme management ,operations & coordination strengthened	• Salaries to 24 contract staff members paid	211102 Contract Staff Salaries	302,544
•Audit software procured and users trained	• 10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff.	211103 Allowances (Inc. Casuals, Temporary)	55,518
•NAADS Sec. Staff training including CPDs undertaken	• Medical insurance services provided to 53 staff through UAP Old Mutual Group.	212101 Social Security Contributions	175,217
•Legal investigations undertaken and ongoing court cases followed up	•02 Legal investigations undertaken and ongoing court cases followed up	213001 Medical expenses (To employees)	17,415
•Field visits on verification & confirmation of deliveries to sampled beneficiaries carried out	Eleven (11) field visits to audit projects and input distribution conducted.	213004 Gratuity Expenses	386,843
•VFM audits targeting segments/specified interventions carried out	•14 Contracts committee meetings held & facilitated	221001 Advertising and Public Relations	31,499
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated	•38 evaluation committee meetings held & facilitated	221002 Workshops and Seminars	44,414
•Contracts committee & evaluation committee meetings held	•2 Temporary staff facilitated	221003 Staff Training	72,000
•2 Temporary staff facilitated	Four (4) investment audits which included audit of Atiak Sugar project; Winery equipment in Bunyangabu; audit of Yumbe Mango Fruit factory in Yumbe and audit of Kayunga Pineapple fruit factory in Kayunga	221006 Commissions and related charges	270,000
N/A		221007 Books, Periodicals & Newspapers	4,500
N/A		221008 Computer supplies and Information Technology (IT)	24,605
N/A		221009 Welfare and Entertainment	189,604
N/A		221010 Special Meals and Drinks	123,593
		221011 Printing, Stationery, Photocopying and Binding	22,168
		221012 Small Office Equipment	9,000
	•One capacity building induction and training held for the Contracts committee members held	222003 Information and communications technology (ICT)	79,600
N/A		223004 Guard and Security services	3,600
N/A		223005 Electricity	3,510
N/A		223006 Water	608
		224004 Cleaning and Sanitation	33,876
		225002 Consultancy Services- Long-term	188,000
		226001 Insurances	51,236
		227001 Travel inland	435,101
		227002 Travel abroad	181,433
		227004 Fuel, Lubricants and Oils	142,284
		228002 Maintenance - Vehicles	176,902
		228003 Maintenance – Machinery, Equipment & Furniture	11,926

Reasons for Variation in performance

N/A

N/A

Supplier forum / collaboration meetings not held due to COVID 19 lockdown and related control measures

Total	3,036,997
GoU Development	3,036,997
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers			
Procure seed & vegetative materials for food security interventions i.e. for Maize ,Beans and Irish potatoes & Bananas	Procured and delivered Planting & vegetative materials i.e.	Item	Spent
Procure cassava cuttings for Gulu caassava commercialization project	•162,500 bags of cassava cuttings to 92 DLGs and Municipalities as well as 7 Dioceses under Church of Uganda to establish 23,214 acres for 23,214 households.	224006 Agricultural Supplies	76,563,176
seedlings and planting materials procured for strategic commodities i.e. Tea seedlings ,Citrus seedlings ,Mangoes seedlings, Cashewnut seedlings	•223 tons of sorghum seed to DLGs (Kaabong, Karenga, Moroto, Nabilatuk & Napak)	226001 Insurances	450,000
• Livestock stocking materials procured & distributed to rural & urban farmers targeting mainly vulnerable groups' i.e. Heifers – Dairy cattle & Improved Pigs (Gilts & Boers)	Procured additional Planting & vegetative materials under letters of credit FY 2020/21 for delivery and distribution during Season 2021B (July-Oct 2021) FY 2021/22 including the following;		
4,490,000 Pineapple suckers distributed for 18 District Local Governments	•75,000 bags of cassava cuttings for beneficiaries under the cassava Commercialization project-(Gulu Catholic Arch Diocese).		
	•1,252 tons of maize seed for distribution to 118 DLGs		
	•500 tons of bean seed for distribution to 93 DLGs		
	•4,166 bags of Irish potato seed for distribution to 17 DLGs		
	•344,827 banana suckers for distribution to 45 DLGs		
	Procured and delivered Planting & vegetative materials i.e.		
	•2,393,653 mango seedlings to 54 DLGs to establish 29,921 acres for 29,921 households		
	•1,781,560 Citrus seedlings to 26 DLGs to establish 14,367 acres for 14,367 households		
	•331,633 Cashew Nut seedlings to 23 DLGs to establish 4,737 acres for 2,369 households		
	•143 Kgs of hybrid onion seed to 20 DLGs to establish 143 acres for 572 households.		
	•1,625,000 cocoa seedlings to Bundibugyo district to establish 3,611 acres for 3,611 households.		
	•7,521,458 tea seedlings to Kanungu & Mitooma DLGs to establish 1504 acres for 1,504 households.		
	•Procured additional Planting & vegetative materials under letters of credit FY 2020/21 for delivery and distribution during Season 2021B (July-Oct 2021) FY		

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

2021/22 including the following;
 •5,333,334 pineapple suckers for distribution to 13 DLGs in the clusters of Masaka, Luwero and Bunyoro
 •167,000 apple seedlings to 9 DLGs

Procured, delivered & distributed livestock stocking materials including.
 •983 in-calf heifers delivered to 983 beneficiaries in 33 DLGs targeting mainly special interest groups i.e. women, elders and youth groups.
 •46 Beef bulls for beneficiaries in 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and Buikwe IRCU demonstration farm
 •Poultry birds' i.e. 1,500-day old broiler chicks, 1,600kgs of broiler starter pellets; 2,250 kgs of growers' mash; 2,250kgs of broiler finisher mash; 6,000-day old layer chicks; 14,400kgs of Chick and duck mash; 12,000kgs of grower's.
 •11,500-brooded Rainbow chicks for Youth and women groups in Kalungu District.
 •Fish fingerlings i.e. 1,820,000 Tilapia fish fingerings, 1,690,000 African Cat fish fingerings, 55,000 Mirror Carp fish fingerings and 82,400kgs of fish feeds to beneficiaries in district local governments.
 •15,406 exotic pigs for 5,135 beneficiaries in 97 District Local Governments and 11 Municipalities.

Additionally, procured various livestock materials under letters of credit FY 2020/21 for delivery and distribution commencing quarter one (July-September 2021) FY 2021/22 including the following;

•Poultry birds & feeds i.e. 58,300-day old broiler chicks, 69,960kgs of broiler starter pellets, 87,450kgs of growers' pellets, and 87,450kgs of broiler finisher pellets for distribution to beneficiaries in DLGs.
 •Fish fingerlings i.e. 1,476,315 Tilapia fish fingerings, 603,076 African catfish fingerings and 71,384kgs of fish feeds for distribution to beneficiaries in DLGs.
 •10,000 improved pigs to beneficiaries
 •580 in calf heifers for district and municipality Youth leaders; Women leaders in Kayunga District; and beneficiaries under NAADS/IRCU initiative
 •90,000 fish fingerings, 20,000kgs feeds and 30 Fish Cages for community around 8 Crater lakes in Kichwamba, Busiro, Ruteete & Kasenda SCs under Rwenzori

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

AgriLED interventions.

•4,490,000 Pineapple suckers to 19 DLGs
to establish 449 acres for 449 households.

Reasons for Variation in performance

- Procured 30,986,025 tea seedlings against a target of 22, 000, 000 million seedlings as more tea seedlings were distributed because of release of additional funds to handle the backlog of tea distributed by nursery bed operators and planted by farmers in Kigezi and Ankole sub-regions
- Additional inputs also distributed for Citrus, Mangoes ,Heifers and pigs due to increased demand for farmers

- More farmers were supported with Maize and bean seed for food security intervention in response to the demand by farmers especially in Acholi and Lango Sub regions in Northern Uganda; and Teso and Karamoja Sub regions in Eastern Uganda.

Total	77,013,176
GoU Development	77,013,176
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152

NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various zones undertaken •Digital marketing, print & electronic media advertising & radio programmes for information dissemination carried out •Stakeholder engagement activities through the Media implemented N/A •Transportation for the procured hand hoes to beneficiary DLGs undertaken. 	<ul style="list-style-type: none"> •Conducted one technical verification/inspection of seeds for food security crops, namely maize, bean, sorghum among companies with the framework contracts. •Carried out two technical verification and inspections of vegetative planting materials- mango, citrus, and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple suckers. •48 posts of video testimonials & flyers posted on NAADS social media pages including Facebook, Twitter, LinkedIn and the website. •Twenty (20) Luganda news features/testimonials (3 minutes) were broadcasted on radio. •Five (5) testimonials, eight (8) congratulatory messages, and five (5) bonus squeeze backs were aired on TV with highlights of the NAADS achievements. •Three (3) Newspaper supplements were published in the print media highlighting NAADS achievements. •Implemented radio awareness campaign on twelve (12) radio stations of CBS FM (88.8FM & 89.2FM), Radio Simba, Open Gate Radio, Baba FM, Voice of Toro, Radio Pacis, Voice of Kigezi, Radio West, Radio Messiah, Radio Kitara and Voice of Teso. •96 corporate shirts for men, 46 corporate blouses for women and 208 branded masks were printed and distributed to members of staff •100 branded T-shirts, 100 branded caps and 50 branded travel mugs were procured for members of staff •Conducted a field visit for journalists to West Nile region to document the distribution of hoes to farmers N/A •Transportation for the procured hand hoes to beneficiary DLGs undertaken to selected DLGs. 	Item 221001 Advertising and Public Relations 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 387,375 553,168 680,255

Reasons for Variation in performance

N/A

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,620,798
		GoU Development	1,620,798
		External Financing	0
		AIA	0

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

		Item	Spent
•Field activities to promote and build capacity for establishment of Area Based Commodity Clusters (ABCC) carried out	• Conducted two (2) sensitization meetings on the ABCC Initiative for key stakeholders in Busoga and greater Masaka sub regions and participants included CAOs, DPOs, District OWC coordinators and farmer representatives	211103 Allowances (Inc. Casuals, Temporary)	9,259
•Desk review of existing commodity value chain studies conducted	• Held six stakeholder engagement meetings to generate information and develop enterprise profiles on profitability for six (6) commodities i.e. Mango, citrus, apples, pineapples, tea, cassava to guide farmers on enterprise selection	221001 Advertising and Public Relations	45,000
•Technical supervision for production & value chain dev't activities conducted		221002 Workshops and Seminars	1,592,879
•Networking meetings to identify and link producers with appropriate markets and other strategic actors/potential partners conducted		221008 Computer supplies and Information Technology (IT)	15,000
•Relevant enterprise profiles/guidelines and related information developed, reviewed & validated		222003 Information and communications technology (ICT)	45,000
•Sensitization and dissemination workshops on Farmer committees at regional, district and sub county levels in the target districts held	•Conducted mobilization and sensitization of farming communities and religious leaders at national, regional and district level on mindset change to engage in farming as a business in the 10 pilot districts of Eastern Uganda under NAADS –IRCU initiative.	225002 Consultancy Services- Long-term	200,000
•Agribusiness trainings on developing business capacity of beneficiaries for value addition equipment conducted		227001 Travel inland	1,051,943
N/A		227002 Travel abroad	95,473
N/A			
•Computers, Printers and related accessories procured for NAADS Sec.	•Held a one-day stakeholder engagement meeting for the Masaka fruit factory with district level leaders from all the 9 districts of greater Masaka.		
	N/A		
	N/A		
	N/A		
	N/A		

Reasons for Variation in performance

- Preshipment inspections for agro machinery & value addition equipment carried out online due to COVID -19 situation that affected travels abroad
- Computers, Printers and related accessories for RFSC as well as development of Stock control & sales IT system for RFSCs not procured since construction of the RFSCs is not yet complete
- The sensitization & dissemination workshops on farmer committees at regional, district & SC levels not held due to COVID-19 lockdown and related control measures

	Total	3,054,554
	GoU Development	3,054,554
	External Financing	0
	AIA	0

Output: 22 Planning, Monitoring and Evaluation

- Quarterly routine and periodic monitoring
- Routine monitoring activities for Quarter

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
on NAADS interventions undertaken	Four FY 2020/21 were initiated and to be carried out after the lockdown period.	211103 Allowances (Inc. Casuals, Temporary)	37,449
•Strategic programme Monitoring and Supervision undertaken	•Four (4) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 16 DLGs across 4 sub zones.	221002 Workshops and Seminars	871,022
•Stakeholder engagement activities at National, Regional and District level undertaken	•Roll out of NAMS and training of CAOs, DPOs, OWC officers & DAOs of the selected 11 DLGs in Mengo sub zone carried out.	221008 Computer supplies and Information Technology (IT)	10,443
•Backstopping of DLGs on implementation and use of the online database system carried out	•Initiated the backstopping of DLGs in Acholi, West Nile, Busoga, Bugisu, Mubende and Masaka sub regions on the use of M&E online reporting tools and submission of seasonal reports. Activity to be implemented in during the period July – September 2021.	222003 Information and communications technology (ICT)	21,050
Production of quarterly, annual & other Programme reports undertaken	• NAADS Secretariat (Vote 152) Ministerial Policy Statement & Budget estimates FY 2021/22 were prepared and submitted to MAAIF & MoFPED in line with statutory reporting requirements.	225001 Consultancy Services- Short term	61,996
•Update &review of NAADS Secretariat databases carried out	• NAADS Quarter Three Performance reports for FY 2020/21 were prepared and submitted to relevant line MDAs including MoFPED and MAAIF in line with statutory reporting requirements.	225002 Consultancy Services- Long-term	308,232
•NAADS Strategic Plan FY 2020/21-2024/25 developed	• Two NAADS Secretariat In –House Review and Planning meetings for Quarter 4 were held. NAADS Q4 budget releases and budget priorities for FY 2021/22 deliberated on.	227001 Travel inland	348,007
•NAADS M&E framework & reporting tools realigned to the StrategicPlan	• Updated the NAADS Secretariat databases including Seasonal reports from 130 DLGs (Season 2019A, 2019B, 2020A, 2020B and 2021A) & data sets on the DLGs' priority commodities (Crops, Livestock and Value addition equipment) for the medium, FY 2020/21 to FY 2022/23.		
•2 data entrants facilitated to support data entry on the web based database system	•Engaged consultancy services to update the NAADS online database management system to include modules for data on national level strategic interventions and agro machinery, update to be concluded in Q1 FY 2021/22.		
N/A	• Performed preventive maintenance and backup of information in the NAMS. Server backup drives and Cache Module procured and successfully installed.		
	• Coordinated the development and formulation process for the NAADS Strategic plan FY 2020/21-2024/25. The draft Strategic Plan was validated during Quarter 4.		
	•2 data entrants facilitated to support data entry on the web based database system		

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

•Network Security Assessment service on 01 Firewall, 06 Servers, 06(sampled) desktops and 05-network equipment carried out.
N/A

Reasons for Variation in performance

• The NAADS Annual review meeting as well as the Zonal review and planning, meetings were not held due to COVID-19 situation and related lockdown measures.

N/A

Total	1,658,198
GoU Development	1,658,198
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operation Wealth Creation

Operation Wealth Creation operations for managing input distribution facilitated.

•780 OWC officers at the various levels facilitated for managing input distribution
•OWC vehicles were repaired and serviced during the period

Item	Spent
263104 Transfers to other govt. Units (Current)	6,331,866

Reasons for Variation in performance

N/A

Total	6,331,866
GoU Development	6,331,866
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

•6 Double Cabin Pickups procured to facilitate fieldwork activities

•Procured 6 double cabin pick-ups. Vehicles to be delivered during FY 2021/22.

Item	Spent
312201 Transport Equipment	1,117,200

Reasons for Variation in performance

N/A

Total	1,117,200
GoU Development	1,117,200
External Financing	0
AIA	0

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

N/A

•04 Laptops and 02 Printers procured for selected staff
Procured IDEA data analysis audit software and installed in three lap top computers; procured three lap top computers for installation of IDEA audit software; 2 persons trained in audit software use

Item	Spent
312213 ICT Equipment	14,992

Reasons for Variation in performance

N/A

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	14,992
		GoU Development	14,992
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Distribution of 2,500,000 pieces of hand hoes to rural farming households	•Completed the delivery and distribution of 2,500,000 hand hoes to 1,250,000 beneficiary households in 31 DLGs from Teso, Karamoja, West Nile & Madi sub regions	281502 Feasibility Studies for Capital Works	180,000
•Technical inspection, verification and monitoring of agro machinery interventions conducted		281503 Engineering and Design Studies & Plans for capital works	204,786
•Feasibility studies for fruit industry in Rwenzori sub region carried out		281504 Monitoring, Supervision & Appraisal of Capital work	301,691
N/A		312101 Non-Residential Buildings	6,282,102
•Civil works & additional equipment procured for completion of construction works for 40MT per day mango processing plant in Yumbe	•Procured 30 tractors and matching implements to support agro mechanization for the Attiak sugarcane project, cassava commercialization project in Gulu and Church of Uganda as well as Rwenzori AgriLED interventions in Kamwenge, Kitagwenda and Bunyangabu. Delivery and distribution of the tractors and matching implements to be concluded during Q2 FY 2020/21.	312202 Machinery and Equipment	15,146,391
•Civil works for establishment of 12MT per hour multi-processing fruit facility in Nwoya carried out			
•Four (4) Mini diary processing facilities established along 4 milk sheds in 4 different regions	•Procured 44 sets of complete solar powered water-pumping systems for irrigation purposes at 44-targeted sites in 41 DLGs across the country to promote adoption of improved and efficient water for agricultural production technologies for both crops & livestock. Delivery and installation expected by end of Quarter two FY 2021/22.		
•Engineering designs and plans for establishment of Greater Masaka fruit factory developed			
•Additional equipment procured for completion of (8 to 11 MT/day) Pineapple processing facility in Kayunga			
•Additional equipment procured for completion 3MT/hour multi-fruit processing facility in Kapeeka, Nakasese district.			
	• Procured 08 sets of maize milling equipment (500kgs per hr.) and 03 feed milling equipment (350Kgs/hr) targeting 11 farmers' organization across the country. Delivery and installation expected by end of Quarter two FY 2021/22.		
	• Procured 08 units of milk coolers and matching generators (1 - 5000l; 2 – 2000l; 5 – 3000l targeting 08 dairy farmers' organizations in south western, Midwestern and central regions. Delivery and installation expected by end of Quarter two FY 2021/22.		
	• Procured, delivered and installed 02 small-scale bakery equipment for grain value chain in Wakiso and 01 small-scale dairy milk processing equipment in Mbarara.		
	• Procured four (4) sets of mini dairy processing equipment for 4 target beneficiaries in Kabale, Kiboga and		

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Kamuli districts. Delivery of equipment to beneficiary sites expected in quarter one FY 2021/22.

- Procured additional civil works for completion of 5MT/hr Yumbe fruit factory- Civil works to start by 15 th July 2021.
- Procured additional equipment for Kayunga Pineapple processing facility. Delivery, installation and Commissioning expected in quarter one FY 2021/22.
- Procured equipment for 1 MT/Hr. multi-fruit processing equipment for Kapeeka fruit factory. Delivery, installation and Commissioning expected in quarter one FY 2021/22.
- Conducted Stakeholder engagement with the aim of identifying prospective private investment partners to facilitate investment partnerships for proposed Greater Masaka Fruit factory.
- Issued Contract for consultancy services for developing a Master plan and Architectural and Engineering designs for the proposed Nwoya multi fruit-processing factory. Inception report, draft master plan, scheme (architectural and engineering) designs and tender documents for first phase civil works have been submitted and final designs expected in quarter one FY 2021/22.
- Conducted stakeholder consultations for feasibility study for possible establishment of fruit processing plant in Rwenzori sub-region. Study report is expected in quarter one FY 2021/22.

Reasons for Variation in performance

- 2.5M hand hoes distributed against the target of 3M hand hoes due to price variations for contracted suppliers
 - Additional machinery & equipment for value addition, water for production and the tractors and matching implements procured due to the increased demand from farmers groups and the provision of supplementary funding under Rwenzori AgriLED interventions.
- N/A

Total	22,114,970
GoU Development	22,114,970
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture & fittings procured	•Procured One Board room table	Item	Spent
		312203 Furniture & Fixtures	33,904

Reasons for Variation in performance

N/A

Total	33,904
--------------	---------------

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	33,904
		External Financing	0
		AIA	0

Output: 80 Agri-Led Strategic Interventions

One (1) Regional Farm Service Centers established for enhanced access to extension services, agricultural inputs, agrochemicals, hired farm equipment, value addition technologies, agricultural finance & market linkages services for industrialization N/A	<ul style="list-style-type: none"> Developed Preliminary Architectural and Engineering designs for the RFSC for Kapeeka. Scheme designs submitted for review & validation. Procured one set of Milk processing and packaging Equipment for NEMA MIXED FARM in Kamwenge district under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of December 2021. Procured one set of UHT milk processing equipment for Tooro Dairy Cooperative under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of December, 2021 Carried out development of Architectural and Engineering designs for construction works for 18 markets for seven (7) DLGs & Municipalities. Designs to be completed in quarter one FY 2021/22. Carried out development of Architectural and Engineering designs for Construction works for 3 irrigation schemes for Kasese and Kamwenge districts Procured civil works for Construction of 7 coffee processing/Hulling facilities in Bundibugyo, Kyenjojo and Kitagwenda districts Procured seven (7) Coffee hullers for farmer cooperatives in Bundibugyo, Kyenjojo and Kitagwenda districts under Rwenzori AgriLED interventions. Delivery expected upon completion of Construction works for the coffee processing/Hulling facilities. Completion of Civil works expected by end of quarter two FY 2021/22. Procured 57 motorized coffee pulpers (800kg of Cherie per hour) for coffee wet processing for Kasese District under Rwenzori AgriLED interventions. Delivery and installation expected by end of quarter one FY 2021/22. Procured civil works for construction of fish handling shades at Hamukungu on Lake George and Katwe Kabatoro TC on Lake Edward under Rwenzori AgriLED interventions. Completion expected by end of quarter two FY 2021/22. 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures 312201 Transport Equipment 312202 Machinery and Equipment 312203 Furniture & Fixtures 314201 Materials and supplies	Spent 1,881,235 2,025,850 15,506,500 4,690,000 360,000 16,604,100 45,000 540,000
--	---	---	---

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

- Carried out topographical and geotechnical surveys for development of master plan for the Kabarole industrial park. The industrial park to be established during FY 2021/22.
- Procured ten (10) maize and two (2) feed processing equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts. Delivery, installation and commissioning of the milling equipment is expected upon completion of construction works for the respective structures.
- Developed architectural and engineering designs & Procured civil works for construction of five (5) maize milling structures; two (2) feed milling structures and 5-grain storage buildings under Rwenzori AgriLED interventions.
- Procured one set of rice processing equipment for Buyangabu District under AGRILEN interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22.
- Procured 12 units of milk coolers and matching generators for Kamwenge, Kitagwenda, Kyenjojo and Kyegegwa districts under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22.

Reasons for Variation in performance

- Supplementary funding released to support various AgriLED strategic interventions in Rwenzori sub region.
- Kabarole Agro Industrial and Business Park not established as development of the Master Plan was still being undertaken in consultation with various stakeholders.
- Supplementary funding released to support various AgriLED strategic interventions in Rwenzori sub region.

	Total	41,652,685
GoU Development		41,652,685
External Financing		0
AIA		0
Total For SubProgramme		157,649,339
GoU Development		157,649,339
External Financing		0
AIA		0
GRAND TOTAL		159,477,066
Wage Recurrent		823,001
Non Wage Recurrent		1,004,725
GoU Development		157,649,339

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0