

Vote:152

NAADS Secretariat

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	1.639	1.638	75.0%	75.0%	99.9%
	Non Wage	3.156	2.401	0.292	76.1%	9.2%	12.2%
Devt.	GoU	99.145	67.899	19.751	68.5%	19.9%	29.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		104.486	71.938	21.680	68.8%	20.7%	30.1%
Total GoU+Ext Fin (MTEF)		104.486	71.938	21.680	68.8%	20.7%	30.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		104.486	71.938	21.680	68.8%	20.7%	30.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		104.486	71.938	21.680	68.8%	20.7%	30.1%
Total Vote Budget Excluding Arrears		104.486	71.938	21.680	68.8%	20.7%	30.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	104.49	71.94	21.68	68.8%	20.7%	30.1%
Sub-SubProgramme: 54 Agriculture Advisory Services	104.49	71.94	21.68	68.8%	20.7%	30.1%
Total for Vote	104.49	71.94	21.68	68.8%	20.7%	30.1%

Matters to note in budget execution

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The approved annual budget for NAADS Secretariat for FY 2021/2022 is UGX. 104.486 billion, and UGX 71.938Bn (68.8%) was released by end of Q3, out of which UGX 21.665Bn (30.1%) of the releases had been spent. The Percentage (%) release spent is in line with the previous agricultural season 2021B and ongoing season 2022A. It is worthy noting that season 2022A stretches from March to May 2022 where delivery of planting materials is ongoing, and payment is effected after completion of delivery of planting materials to beneficiary farmers in the respective Local Governments and submission of payment documents to the NAADS Secretariat.

In addition, delivery and installation of value addition equipment is on-going in selected farmer group beneficiary sites in the respective Local Governments and payments will be effected upon service delivery.

During the course of quarter, a number of challenges have been experienced in the budget execution and these include the following.

- Inability to meet the emerging and ever increasing demands and expectations by farmers due to declining funding to the organization; this has resulted into procurement and distribution of small quantities of seed, seedlings & stocking materials to farmers.
- Climate change, which has come with unpredictable weather patterns for instance delayed and erratic onset of rains for Season 2022A hence affecting the procurement, delivery and distribution cycle for agricultural inputs to farmers in various parts of the country
- Delays in implementing infrastructural related projects more specifically agricultural markets, agro-processing/value addition facilities and irrigation schemes due to protracted and often complex processes of developing specifications and designs as well coming up with appropriate/feasible implementation modalities as this required input of the relevant key stakeholders.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 54 Agriculture Advisory Services		
2.102 Bn Shs	Department/Project :01 Headquarters	
	Reason: Funds for on-going contracts in line with delivery and distribution of planting and stocking materials for season 2022A & micro and small scale value addition equipment under Church of Uganda agricultural program , accumulated staff gratuity paid to staff at the end of June of every Financial Year, 10% NSSF employer contribution on gratuity remitted to NSSF after the end of every month & medical expenses effected to service providers after service delivery in line with the contract terms.	
<i>Items</i>		
1,500,000,000.000 UShs	224006 Agricultural Supplies	
	Reason: Funds for on-going contracts in line with delivery and distribution of planting and stocking materials for season 2022A which stretches from quarter three into quarter four & micro and small scale value addition equipment under Church of Uganda agricultural program in various dioceses across the country	
376,494,750.000 UShs	213004 Gratuity Expenses	
	Reason: Accumulated staff gratuity paid to staff at the end of June of every Financial Year	
62,145,436.000 UShs	212101 Social Security Contributions	
	Reason: 10% NSSF employer contribution on gratuity remitted to NSSF after the end of every month; In addition, some vacant positions are not yet filled due to absence of a Board of Directors .	
55,764,473.000 UShs	213001 Medical expenses (To employees)	
	Reason: Payments effected to service providers after service delivery in line with the contract terms.	
33,893,741.000 UShs	223005 Electricity	
	Reason: Payments are effected to service provider after service delivery	

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47.409 Bn Shs	Department/Project :0903 Government Purchases
Reason: Funds for planting materials distributed to farmers in season 2022A; Livestock materials, bulk milk cooling equipment, Nwoya multi-fruit processing equipment, travel expenses for management of agricultural inputs, irrigation water & agricultural markets & related value addition infrastructure where payment is effected after completion of delivery of inputs to beneficiary farmers & upon certified works and subsequent submission of payment documents by LG Accounting officers	
<i>Items</i>	
24,424,825,821.000 UShs	224006 Agricultural Supplies
Reason: Funds for on-going contracts in line with delivery and distribution of seed & vegetative planting materials for season 2022A which stretches from quarter three into quarter four and livestock/stocking materials where payments are made upon submission of suppliers documents by the respective Chief Administrative officers.	
8,886,877,589.000 UShs	312104 Other Structures
Reason: Funds for Infrastructure developments - agricultural markets & related value addition infrastructure in earmarked DLGs in Rwenzori subregion & engineering & construction civil works for Kapeeka RFSC in Nakaseke DLG - where payments are effected upon certified works.	
4,109,844,159.000 UShs	312101 Non-Residential Buildings
Reason: Civil works for construction of the - 12 MT/Hr multifruit processing factory building and key Auxilliary structures for Nwoya & additional works for construction of mezzanine floor for Yumbe mango factory - where payments are effected upon certified works	
4,019,247,903.000 UShs	312202 Machinery and Equipment
Reason: Funds for bulk milk cooling equipment, provision of water irrigation systems under AGRILED, Nwoya multi-fruit processing equipment where payments to be effected after certifying installation and test running of Machinery and equipment	
1,697,618,757.000 UShs	227001 Travel inland
Reason: Travel expenses for management of agricultural inputs in line with agricultural season for 2022A which spreads over quarter three to quarter four of the financial year; monitoring and technical supervision of agricultural inputs.	
0.739 Bn Shs	Department/Project :1754 Retooling of National Agricultural Advisory Services Secretariat
Reason: Funds for retooling including procurement of 2 pick-up motor vehicles and 1 station wagon, office furniture and ICT equipment including software where payment is effected to service provider after service delivery	
<i>Items</i>	
620,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement of 2 pick-up motor vehicles and 1 station wagon where payment is effected to service provider after service delivery	
100,600,000.000 UShs	312213 ICT Equipment
Reason: Procurement of ICT equipment including software where payment is effected to service provider after service delivery	
18,200,000.000 UShs	312203 Furniture & Fixtures
Reason: Purchase of office furniture where payment is effected to service provider after service delivery	
N/A	

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

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

Sub-SubProgramme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Sub-SubProgramme Outcome: Increased production and productivity of priority and strategic commodities			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Acreage/units of priority and strategic commodities established.	Number	200,173	258,111
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.27%	1.260%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.27%	1.265%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 54 Agriculture Advisory Services			
Department : 01 Headquarters			
Budget OutPut : 06 Programme management and coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of staff against establishment	Number	53	51
No. of equipments against establishment	Number	45	38
Project : 0903 Government Purchases			
Budget OutPut : 06 Programme management and coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of staff against establishment	Number	53	51
No. of equipments against establishment	Number	45	38

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Budget OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of farming households supplied with agricultural inputs	Number	341395	1008393
Quantity of inputs distributed by enterprise	Number	16402121	5296129
Budget OutPut : 15 Managing distribution of agricultural inputs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of field verification and inspection exercises conducted	Number	0	6
No. of field supervisory exercises conducted	Number	16	12
Budget OutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of farmer groups supported with value addition equipments	Number	48	59
No. of farmer groups supported in management of value addition equipment	Number	48	74
Budget OutPut : 22 Planning, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of guidelines formulated and disseminated	Number	3	3
No. of field monitoring activities conducted	Number	8	6
No. of evaluation studies conducted	Number	2	0

Performance highlights for the Quarter

This section highlights an overview of activities implemented including the support to farmers and other target beneficiary farmer groups in the various Local Governments under the NAADS interventions for Wealth Creation through provision of critical agricultural inputs during the reporting period (January – March 2022) FY 2021/22.

a) Food security and strategic crop interventions:

- Procured and delivered 1,215,000kgs of Maize seed to 123 DLGs & Municipalities under the Food Security Initiative for Constituencies to establish 121,500 acres for 243,000 HHs including youths, women, older persons, PWDs and other vulnerable groups.
- Procured and delivered 333,000 Kgs of bean seed to 76 DLGs to establish 13,875 acres for 27,750 HHs including youths, women, older persons, PWDs and other vulnerable groups.
- Procured 70,000 bags of cassava cuttings for 8 DLGs in Acholi sub region and 5 DLGs in Lango sub region to establish 10,000 acres for 10,000 HHs under the Gulu cassava commercialization project for Northern Uganda.
- Delivered 54,577 bags of cassava planting materials for 57 DLGs to establish 7,796 acres for 7,796 households.
- Procured 1,200,000 citrus seedlings to 31 DLGs to establish 9,677 acres for 9,677 households and delivery is on-going.
- Procured 149,216 Cashewnut seedlings to 15 DLGs to establish 2,131 acres for 2,131 households and delivery of still ongoing.
- Procured 1,249,618 mango seedlings to 57 DLGs to establish 15,620 acres for 15,620 households and delivery is on-going.

b) Livestock /Stocking Materials

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- Procured and delivered 99 in calf heifers for 99 beneficiaries targeting youth groups & women leaders in 10 DLGs.
- Delivered and distributed 800 improved pigs for 266 beneficiaries in 8 District Local governments
- Issued call off orders for distribution of 418, 685 Tilapia fish fingerlings to 13 DLGs, 206,924 Catfish fingerlings to 6 DLGs as well as 18,987 kgs of fish feeds. A total of 23,685 tilapia fingerlings and 26,924 catfish fingerlings had been delivered to Buikwe DLG by end of Quarter.
- Completed delivery and distribution of 47,600-day old broiler chicks and associated poultry feeds i.e., 47,600 kg of broiler starter pellets, 54, 829 kg of broiler growers' pellets and 55,118 kg of broiler finisher pellets to beneficiaries under strategic interventions.
- Completed delivery and distribution of 6,500 Rainbow Chicks for 13 beneficiaries in Kabale Municipality, Bugiri and Rukiga DLG
- Completed delivery of 7,000 small, customized ear tags for improved pigs.

c) Value addition Equipment & Supportive Infrastructure

- Masterplan & scheme design documentation for the 12 MT/Hr Nwoya multifruit processing factory building and key Auxiliary structures reviewed and approved by stakeholders and Procurement of construction works initiated – at evaluation stage.
- Supervised Construction works on all the 21 sites for agro processing structures infrastructure namely, 07 milling shelters in Kamwenge (1), Kasese (2), Kitagwenda (2), Kyegegwa (2) ; 05 Coffee huller structures in Kitagwenda (1), Bundibugyo (2), Kyenjojo (2); 07 Grain storage facilities in Kasese (2), Kitagwenda (2), Bunyangabu (2) and Kyegegwa (1); 02 Fish handling sheds in Kasese at the landing sites of Hamukungu on lake George and Katwe Kabatoro TC on Lake Edward)
- Contract management for supervision of consultant (project manager) and construction works of (raw material receiving shade, packaging material stores, compound & fencing works) for the Yumbe mango processing factory carried out
- Initiated procurement of civil works for establishment of 09 agricultural markets & related value addition infrastructure in Rwenzori i.e. Kamwenge central market, Two rural agricultural markets in Kasese, Kacureta market Fort Portal City, Rwihamba market in Kabarole, Nyakigumba road side market in Bunyangabu, Busunga TC border market in Bundibugyo and two markets in Kyegegwa.
- Procurement process for 2 mini dairy processing plants of capacity 250L/batch/hour each for beneficiaries in Isingiro & Sembabule initiated and at post qualification/due diligence stage
- Conducted 02 technical supervision, inspection, and verification visits for; 57 coffee pulpers & 10 milk coolers and matching DG Sets; fruit processing facilities (Kapeeka & Kayunga) and 2 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED.

d) AgriLED Strategic Interventions

- Finalized development of detailed designs, cost estimates and Tender documents and initiated procurement of civil works for establishment Kapeeka RFSCs. MoU between NAADS and NEC for construction works for Regional Farmer Services Centre developed.

e) Supported management of input distribution

- Conducted (10) (pre-)delivery technical inspection of poultry/poultry feeds, pigs , heifers and customized tags
- Conducted One (1) seed inspection/verification exercise for maize, bean, sorghum for suppliers with the framework contracts prior to distribution of seed for Season 2022A
- Conducted training of 540 youth leaders from 135 DLGS and all Municipalities in preparation for receiving 540 in calf dairy heifers.

f) Planning Monitoring & Evaluation

- Three (3) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 13 DLGs across 5 sub zones.
- Carried out backstopping of 48 stakeholders targeting DPOs, DVOs, DAOs & OWC officers in 12 DLGs on use of online reporting tools and submission of seasonal reports. The DLGs included - Alebtong, Amolatar, Apac, Dokolo, Kole, Kwanja, Lira, Otuke, Oyam, Adjumani, Moyo and Obongi
- Engaged consultancy services to carry out impact evaluation of NAADS interventions for wealth creation and the consultant submitted the inception report for review to guide the next steps.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 54 Agriculture Advisory Services	104.49	71.94	21.68	68.8%	20.7%	30.1%
<i>Class: Outputs Provided</i>	51.05	50.07	18.35	98.1%	35.9%	36.7%
015406 Programme management and coordination	9.81	7.91	4.79	80.6%	48.8%	60.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015414 Provision of priority and strategic Agricultural Inputs to farmers	34.23	36.94	11.02	107.9%	32.2%	29.8%
015415 Managing distribution of agricultural inputs	2.97	3.04	1.77	102.4%	59.4%	58.0%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	1.63	1.03	0.27	63.3%	16.3%	25.7%
015422 Planning, Monitoring and Evaluation	2.42	1.14	0.52	47.1%	21.4%	45.3%
Class: Capital Purchases	53.43	21.87	3.33	40.9%	6.2%	15.2%
015472 Government Buildings and Service Delivery Infrastructure	30.06	8.76	0.00	29.1%	0.0%	0.1%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.62	0.00	100.0%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.10	0.00	66.8%	0.0%	0.0%
015477 Purchase of Specialised Machinery & Equipment	15.35	7.66	2.93	49.9%	19.1%	38.2%
015478 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.00	45.5%	0.0%	0.0%
015480 Agri-Led Strategic Interventions	7.21	4.72	0.40	65.4%	5.5%	8.4%
Total for Vote	104.49	71.94	21.68	68.8%	20.7%	30.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	51.05	50.07	18.35	98.1%	35.9%	36.7%
211102 Contract Staff Salaries	3.59	2.69	2.34	75.0%	65.2%	87.0%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.38	0.08	88.5%	17.7%	20.0%
212101 Social Security Contributions	0.45	0.42	0.23	93.4%	50.8%	54.4%
213001 Medical expenses (To employees)	0.30	0.28	0.20	93.5%	65.3%	69.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	36.7%	15.2%	41.4%
213004 Gratuity Expenses	0.89	0.77	0.00	85.9%	0.0%	0.0%
221001 Advertising and Public Relations	0.39	0.38	0.06	96.7%	15.2%	15.7%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.07	0.02	90.0%	22.3%	24.7%
221004 Recruitment Expenses	0.03	0.01	0.00	32.0%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.05	0.00	16.7%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	51.1%	51.1%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.09	100.0%	53.9%	53.9%
221009 Welfare and Entertainment	0.18	0.17	0.08	91.7%	43.0%	46.9%
221010 Special Meals and Drinks	0.18	0.14	0.08	77.6%	43.2%	55.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.03	100.0%	40.7%	40.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%

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221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.03	0.02	100.0%	56.3%	56.3%
222001 Telecommunications	0.06	0.05	0.02	90.0%	33.4%	37.1%
222002 Postage and Courier	0.00	0.00	0.00	90.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.00	60.3%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.97	0.97	99.4%	99.4%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	79.5%	79.5%
223005 Electricity	0.10	0.04	0.00	38.1%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	52.6%	7.8%	14.8%
224004 Cleaning and Sanitation	0.06	0.04	0.03	63.9%	41.9%	65.6%
224006 Agricultural Supplies	34.23	36.94	11.02	107.9%	32.2%	29.8%
225001 Consultancy Services- Short term	0.06	0.06	0.01	100.0%	17.4%	17.4%
225002 Consultancy Services- Long-term	1.55	0.57	0.00	36.8%	0.2%	0.5%
226001 Insurances	0.20	0.20	0.07	100.0%	36.1%	36.1%
227001 Travel inland	3.62	3.34	1.64	92.1%	45.3%	49.2%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	1.05	1.29	0.87	122.8%	82.8%	67.5%
227004 Fuel, Lubricants and Oils	0.33	0.33	0.23	100.0%	68.4%	68.4%
228002 Maintenance - Vehicles	0.40	0.41	0.21	101.9%	52.1%	51.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	100.0%	39.8%	39.8%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	90.0%	0.0%	0.0%
Class: Capital Purchases	53.43	21.87	3.33	40.9%	6.2%	15.2%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.63	0.02	89.4%	2.1%	2.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.87	0.87	0.69	100.0%	79.3%	79.3%
312101 Non-Residential Buildings	12.87	4.11	0.00	31.9%	0.0%	0.0%
312104 Other Structures	24.00	8.96	0.07	37.3%	0.3%	0.8%
312201 Transport Equipment	0.62	0.62	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	14.18	6.57	2.55	46.3%	18.0%	38.8%
312203 Furniture & Fixtures	0.04	0.02	0.00	45.5%	0.0%	0.0%
312213 ICT Equipment	0.15	0.10	0.00	66.8%	0.0%	0.0%
Total for Vote	104.49	71.94	21.68	68.8%	20.7%	30.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0154 Agriculture Advisory Services	104.49	71.94	21.68	68.8%	20.7%	30.1%
<i>Departments</i>						
01 Headquarters	5.34	4.04	1.93	75.6%	36.1%	47.8%
<i>Development Projects</i>						

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0903 Government Purchases	98.33	67.16	19.75	68.3%	20.1%	29.4%
1754 Retooling of National Agricultural Advisory Services Secretariat	0.81	0.74	0.00	91.1%	0.0%	0.0%
Total for Vote	104.49	71.94	21.68	68.8%	20.7%	30.1%

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

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

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

		Item	Spent
• NAADS Secretariat programme management, operations & coordination strengthened.	• Salaries to 30 contract staff members paid for three quarters	211102 Contract Staff Salaries	1,637,736
• NAADS Sec. Staff training including CPDs undertaken	• Travel expenses for 16 support staff facilitated for three quarters	211103 Allowances (Inc. Casuals, Temporary)	12,600
• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	• Medical insurance services provided to 51 staff through UAP Old Mutual Group for the three quarters	212101 Social Security Contributions	89,948
• NAADS Secretariat contract & temporary Staff recruited	• 10% Employer's & 5% employees' social security contribution to NSSF remitted for 54 staff for the three quarters	213001 Medical expenses (To employees)	94,721
• IFMIS servicing and training of users carried out	• Provision of security services for office premises by 09 Uganda Police personnel supervised.	213002 Incapacity, death benefits and funeral expenses	4,552
	• Office utilities for water & electricity paid for 9 months of the three quarters.	221009 Welfare and Entertainment	20,295
	• Cleaning of office premises supervised for the 9 months of the three quarters.	221011 Printing, Stationery, Photocopying and Binding	18,396
	• Office Telecommunication services for 9 months period of the three quarters facilitated	221017 Subscriptions	6,882
		223004 Guard and Security services	42,335
		223006 Water	2,039

Reasons for Variation in performance

Total	1,929,503
Wage Recurrent	1,637,736
Non Wage Recurrent	291,767
Arrears	0
AIA	0

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

	Item	Spent
• Support provided to Church of Uganda for implementation of Agricultural programs		

Reasons for Variation in performance

Activities for Church of Uganda for implementation of Agricultural programs to be supported in Q4

Total	0
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	1,929,503
		Wage Recurrent	1,637,736
		Non Wage Recurrent	291,767
		Arrears	0
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat programme management, operational & Coordination strengthened •Contracts committee & evaluation committee meetings held •3 Temporary staff (2 PDU & 1F&A) facilitated •Capacity building for procurement committee members undertaken•One day trainings for contract managers on PPDA guidelines on contract management conducted •One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level conducted. •Regional procurement forums attended•Board of Directors monitoring of NAADS interventions undertaken •NAADS Board communication, performance reviews , training and tours facilitated•Legal investigations undertaken and ongoing court cases followed up •Laws of Uganda, Law Reports, Document Precedents, textbooks and online libraries subscriptions undertaken•Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries •Carry out VFM audits targeting segments/specified interventions •Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated •External legal services supported •Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out •Review of the Human Resource Policy and Procedures manual carried out •Preparation of fleet management policy carried out•Board of surveys carried out •Tracking for NAADS assets conducted •Annual physical inspection on NAADS vehicles carried outLeave pay allowances paid for contract staffContract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid. 	<ul style="list-style-type: none"> •Salaries to 21 contract staff members paid •28 Contracts committee meetings held & facilitated •76 evaluation committee meetings held & facilitated •10% Employer's & 5% employees' social security contribution to NSSF remitted for 51 staff. •Medical insurance services provided to 51 staff through UAP Old Mutual Group. •Lunch served to 45 NAADS staff during the reporting period. •2 Temporary staff (2 PDU) facilitatedN/AN/A•05 Legal investigations undertaken and ongoing court cases followed up•Conducted a limited audit in 5 DLGs of Kyotera, Masaka, Lwengo, Bukomansimbi and Wakiso •Conducted in-depth review of NFP operations in Northern Uganda (Acholi & Lango Sub region) •Conducted field audits to 6 DLGs to confirm that beneficiaries received Maize mills, heifers, and Water irrigation systems in DLGS of Kasese, Katwakwi, Kagadi, Hoima, Masindi & Nakaseke •Carried out two field-based audit exercises i.e. one in 4 DLGs of Lira, Oyam and Dokolo to verify maize and another in 8 DLGs to verify existence of installations of water for irrigation equipment and maize mills in Districts of Katwakwi, Serere. Bukomansimbi, Mbarara, Kamuli, Iganga, Mbale and Soronko. •Engaged External legal services to support 10 ongoing cases in court arising from supply contracts.Engaged consultancy services to undertake Review of the NAADS Act 2001 and formulation of the NAADS amendment bill-stakeholder consultations carried out.N/AN/AContract staff salaries, NSSF and Gratuity for the 7 Sugarcane project Field Based staff paid 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 705,011 41,820 137,700 100,523 16,690 15,325 17,364 57,681 79,786 13,995 20,022 965,530 25,154 71,795 138,601 227,500 210,912 11,929

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

•One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level not held due ban on physical workshops as a result of COVID 19 mitigation measures.

•Regional procurement forums not attended due non release of funds for travel abroad

•Activities on Board of surveys, tracking of assets and physical inspection of vehicles to be carried out during Q4.

Leave pay to be paid cumulatively at end of the FY

NAADS BOD activities not implemented as the process of putting in place a new BOD is still ongoing.

Total	2,857,339
GoU Development	2,857,339
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
a)Procure & distribute seed & vegetative materials for food security interventions i.e.	224006 Agricultural Supplies	11,019,311
•728,723 Kgs of Maize seed	•3,957,844 Kgs of maize seed delivered to 123 DLGs & 26 Municipalities across the country as well as to all Constituencies under the Food Security Initiative for Constituencies to establish 395,784 acres for 791,568 HHs including youths, women, older persons, PWDs and other vulnerable groups.	
•333,333 Kgs of Bean seed	•833,000 Kgs of Bean seed delivered to 76 DLGs and 11 MCs to establish 34,708 acres for 69,416 HHs including youths, women, older persons, PWDs and other vulnerable groups.	
•75,000 Kgs of Sorghum seed	•Delivered 54,577 bags of cassava planting materials for 57 DLGs to establish 7,796 acres for 7,796 households.	
•100,000 bags of Cassava cuttings – General DLGs	•Procured 70,000 bags of cassava cuttings for 8 DLGs in Acholi sub region and 5 DLGs in Lango sub region to establish 10,000 acres for 10,000 HHs under the Gulu cassava commercialization project for Northern Uganda - distribution still on going.	
•72,500 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdiocese	•Procured 1,200,000 citrus seedlings to 31 DLGs to establish 9,677 acres for 9,677 households and delivery is on-going.	
•Procure & distribute Seedlings/Vegetative and planting materials for priority commodities i.e.	•Procured 1,249,618 mango seedlings to 57 DLGs to establish 15,620 acres for 15,620 households and delivery is on-going.	
•15,000,000 Tea Seedlings	•Conducted verification of tea nurseries and tea gardens in Kisoro, Kabale, Mitooma, Bushenyi, Buhweju, Mityana	
•1,200,000 Citrus Seedlings		
•1,296,296 Mangoes Seedlings		
•3,333,333 Pineapple Suckers		
c)Procure and distribute Livestock/stocking materials i.e		
•364 Dairy cattle – Heifers		
•2500 improved pigs (Gilts/Boars)		
•Fish fingerlings and fish feeds (2,200,000 fish fingerings (tilapia, cat fish, and mirror cat), 220,000Kg fish feed)		
•Procure and distribute Livestock materials i.e		
•Identification & Diagnostic Test Kits & support tools i.e. 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials)		
•Provision of Poultry birds & feeds		
•Procured & distributed 166,667 cashew nut seedlings		

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and Zombo districts. Verification Report being compiled by the Department of Crop Inspection and Certification, MAAIF.

- Delivered 5,996,666 pineapple suckers to 17 DLG to establish 600 acres for 600 households including vulnerable groups
- Delivered 5,996,666 pineapple suckers to 17 DLG to establish 600 acres for 600 households including vulnerable groups
- Delivered 167,000 apple seedlings to 09 DLG to establish 506 acres for 506 households including vulnerable groups

- Procured and delivered 244 in calf heifers for 244 beneficiaries targeting youth groups & women leaders in 23 DLGs including Gulu, Kitgum, Nwoya, Omoro Amuru, Ntungamo, Luwero and Buikwe, Kayunga, Kabarole, Bunyangabo, Rukiga and Mbarara.
- Procured and delivered 3,204 improved pigs to 1,068 beneficiaries in 17 DLGs.
- Issued call off orders for distribution of 418, 685 Tilapia fish fingerlings to 13 DLGs, 206,924 Catfish fingerlings to 6 DLGs as well as 18,987 kgs of fish feeds. A total of 23,685 tilapia fingerlings and 26,924 catfish fingerlings had been delivered to Buikwe DLG by end of Quarter 3.
- Procured and delivered 30,000 Layer chicks and associated poultry feeds i.e 72,000Kgs of Chick and Duck Mash, 60,000kgs of growers' mash to 60 beneficiaries in 6 DLGs (Wakiso, Mbarara, Mitooma, Rakai Mpigi, Budaka) under strategic interventions.
- Procured and delivered 47,600-day old broiler chicks and associated poultry feeds i.e., 47,600 kg of broiler starter pellets, 54, 829 kg of broiler growers' pellets and 55,118 kg of broiler finisher pellets to beneficiaries under strategic interventions.

Procured and Delivered 30,000 Layer chicks and associated poultry feeds i.e 72,000Kgs of Chick and Duck Mash, 60,000kgs of growers' mash to 60 beneficiaries in 6 DLGs (Wakiso, Mbarara, Mitooma, Rakai Mpigi, Budaka) under strategic interventions.

- Procured and delivered 6,500 Rainbow Chicks for 13 beneficiaries in Kabale Municipality, Bugiri and Rukiga District
- Procured and delivered 5000 large & 23,000 customized ear tags for heifers and pigs respectively.
- Procured 149,216 Cashewnut seedlings to 15 DLGs to

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

establish 2,131 acres for 2,131 households and delivery of still ongoing.

Reasons for Variation in performance

The pineapple suckers and apple seedlings were procured during FY 2020/21 and delivered in Season 2021B, FY 2021/22.

• Distribution of cassava cuttings still ongoing for Season 2022A

Distribution of fish fingerlings and associated feeds is still ongoing

Total	11,019,311
GoU Development	11,019,311
External Financing	0
Arrears	0
AIA	0

Budget Output: 15 Managing distribution of agricultural inputs

	Item	Spent
•Technical Supervision of NAADS interventions in various zones carried out	N/A• Conducted regular updating of the NAADS website and the NAADS social media platforms (Facebook, Twitter etc.).	221001 Advertising and Public Relations 59,368
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out	28 posts of video testimonials & 7 flyers were posted on the NAADS social media pages. •A three 3-month community-based radio campaign commenced in 9 agroecological zones and is still ongoing on 20 radio stations across the country up to 31st May, 2022. During the period 1933 spot messages aired on 20 radio stations.	221017 Subscriptions 10,000
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken	•Stakeholder engagement activities through the Media implemented	227001 Travel inland 825,847
•NAADS publicity activities & exhibitions carried out	•Three (3) weekly radio talk shows have been held during the period on Top Radio to create awareness on the implementation of NAADS mandate.	227003 Carriage, Haulage, Freight and transport hire 869,862
•Outreach program for communication skills enhancement & training and retooling for ZADOs carried out	•Three (3) news articles and supplements were published in newspapers and other news platforms on NAADS interventions for Season 2021B for planting materials, cage fish farming in Kabarole and handover of tractors	
•Subscription to AGORA digital platform undertaken	•Conducted two (2) technical verification, Inspection and Selection of improved Pigs and heifers	
•Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out	•100 wall calendars, 100 desk calendars and 200 dairies printed and delivered	
•Technical verification & inspection of planting & livestock materials conducted	•Carried out the filming of 45 success stories on NAADS interventions covering the districts of Iganga, Luuka, Bugiri, Busia, Mbale, Mityana, Kayunga, Iganga Municipality and Buikwe and parts of Bunyoro sub region. The stories are being aired on 2 Television stations of NBS TV & Bukedde TV. A total of 23 success stories were aired during the period.	
•Pre-seasonal planning and review meetings in DLGs in 9 agro-ecological zones held	•Published two newspaper supplements in the New Vision showcasing NAADS' support to the Inter-Religious Council of Uganda (IRCU) as the institution marked 20 years of existence as well as the 36th NRM Anniversary on 26th Jan 2022.	
•Monitoring and supervision for the Sugarcane project in Northern Uganda carried out		
•Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken		
•Monitoring & supervision for NAADS interventions with IRCU undertaken		

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Organized media coverage during a visit by a delegation of investors from UAE to explore investment opportunities in tea processing in Uganda.
- Participated in 4 publicity activities i.e., Harvest Money Expo in Kololo, launch of the parish model by H.E in Kibuku, Hon Minister MAAIF visit to King Oyo's farm in Kyegegwa and the Ankole Investment symposium in Mbarara.
- Subscription to AGORA digital platform undertaken
- Conducted two verifications of seeds for food security crops, namely maize, bean, sorghum, in companies with the framework contracts before issuance of call-off orders for Season 2021B and Season 2022A.
- Carried out one technical verification for vegetative propagated planting materials were conducted in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, greater Masaka, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple
- Carried out one assessment of readiness exercise for beneficiaries of fish fingerlings and feeds i.e. Catfish; Tilapia and Mirror carp
- Conducted one (1) technical verification of fish hatcheries of 8 suppliers of fish feed.
- Conducted (2) technical Inspections of fish feeds and 4 feed mills of suppliers of fish feed.
- Conducted (10) (pre-)delivery technical inspection of poultry/poultry feeds, pigs , heifers and customized tags
- Conducted (2) Selection exercise of improved pigs and in-calf dairy heifers
- Completed one verification exercise of tea gardens and nurseries in Rubanda, Sheema Bushenyi and Buhweju District.

N/A

Reasons for Variation in performance

Activities for Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese & NAADS interventions with IRCU to be carried out in subsequent quarters.

Total	1,765,076
GoU Development	1,765,076
External Financing	0
Arrears	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Assessment of potential beneficiaries of processing and value addition equipment undertaken Farmer and staff exchange learning visits (local, regional and international) to benchmark on best practices for managing agro MSMEs carried out Criteria/framework for assessing potential beneficiaries of value addition equipment developed Guidelines for the AGRIDCs & sustainability of agribusiness enterprises developed Feasibility for the establishment of Agribusiness Development Centers undertaken Agro MSME Sensitized, trained and mentored on development & use of business plans, product development & marketing Local media promotional activities and events to create awareness of the AGriDC's carried out Review and planning meetings with supported agro MSMEs and farmer leaders Two Consultants engaged for Engineering support on value chain development interventions Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park held. 	<ul style="list-style-type: none"> Five (5) staff and four (4) farmers supported to participate in the African Agricultural Extension Week held at Munyonyo. to benchmark on best practices Assessment of potential beneficiaries of processing and value addition equipment undertaken 540 Youth leaders in the District Local Governments/ Municipalities targeted for livestock materials were mobilised and trained on managing livestock as agribusiness enterprise Conducted 7 Trainer of Trainers training sessions for 235 Extension staff and farmer representatives in the earmarked apple clusters namely Rwebitaba, Kachwekano and Buginyanya Zones. Criteria/framework for assessing potential beneficiaries of value addition equipment developed N/A Agro MSME for mini diary processing equipment Sensitized, trained and mentored on development & use of business plans, product development & marketing N/A One Consultant engaged for Engineering support on value chain development interventions N/A 	Item 227001 Travel inland	Spent 265,309

Reasons for Variation in performance

Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park not held due to non release of funds for workshops and the COVID 19 mitigation measures
Activities on establishment of Agribusiness Development Centers to be undertaken during next FY following approval of the development project.

Total	265,309
GoU Development	265,309
External Financing	0
Arrears	0
AIA	0

Budget Output: 22 Planning, Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> Quarterly routine and periodic monitoring on NAADS interventions conducted Strategic & policy Monitoring and Supervision carried out Stakeholder engagement activities at National, Regional and District level undertaken Backstopping of DLGs on implementation and use of the online database system carried out. 	<ul style="list-style-type: none"> Prepared and submitted NAADS Cumulative Annual Performance report FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM; Consolidated and updated data sets of 134 DLGs and 41 Municipal councils on priority commodities (Crops and Livestock) for the medium term 2021/22 to 2022/23 to inform the planning process for subsequent seasons & also provide 	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	22,200 69,475 10,878 3,050 411,128

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- One National annual review and planning meeting held
- Roll out of the online database system undertaken
- Quarterly NAADS/OWC Secretariat planning and review meetings conducted
- Impact evaluation of NAADS interventions for wealth creation carried out.
- Thematic assessment and baseline studies for proposed interventions for the Agribusiness Dev't project
- Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted.
- Four (4) data entrants facilitated to support data entry on the web based database system
- Software License Subscriptions (Antivirus, Print management software, IP phone licenses, network management software) renewed.
- Data Recovery & Data Protection Tools (Software) procured.
- Software upgrade for all Users (25) procured
- Production of quarterly, annual and other Programme reports undertaken
- Update and review of NAADS Secretariat databases undertaken
- Rapid assessments and evaluations on NAADS interventions undertaken
- Feasibility study carried out & project proposal developed for the Agribusiness Development project
- Semi Annual Zonal Stakeholder review and planning meetings across 15 centers in the 9 zones conducted
- information to various stakeholders.
- Coordinated Policy monitoring and supervision by the four (4) line Ministers for Q1,Q2 and Q3 in selected DLGs.
- Carried out backstopping of 90 stakeholders in 30 DLGs on use of online reporting tools and submission of seasonal reports.
- Coordinated allocation of Inputs for planting and stocking materials to various DLGs/MCs including: maize, beans, cassava, mangoes, sorghum, Apples, pineapples, citrus, cashew nuts, fish & pigs and disseminated advise slips to 134 district local governments and 41MCs together with specific guidelines on provision of support and proper targeting of farmers to benefit from the inputs.
- Concept note for NAADS new development project uploaded on the Integrated Bank of Projects (IBPs) for approval by the relevant Ministry structures (MAAIF and MoFPED)
- Updated online database system with beneficiary details for FY 2017/18 and 9,209 new beneficiaries inputted into the online database) by end of Q3.
- Improved the online database system to include data modules for Agro machinery and national level strategic interventions.
- Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted
- Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices.
- Procured & installed Microsoft Office 360 software for 36 users.
- Procured 36 Antivirus Licenses for 36 computers and devices
- Initiated procurement of Cloud Email security Filter for (40 email users) – Evaluation completed.
- Initiated procurement of services for preventive maintenance of computers, servers, and network equipment – Evaluation completed
- Engaged consultancy services to carry out impact evaluation of NAADS interventions for wealth creation and the consultant submitted an inception report for review to guide the next steps.
- Carried out review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan (on-going).

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Completed evaluation processes on consultancy services to undertake baseline study on non-traditional cash crops of Macadamia, Hass Avocado & Cashew nuts N/A

Reasons for Variation in performance

The data entrants to be engaged following conclusion of the recruitment process during Q4.

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

Total	516,731
GoU Development	516,731
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> • Civil works procured for establishment of factory buildings for 5 MT/Hr Multifruit processing facility for Greater Masaka • Additional civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya • Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure 	<ul style="list-style-type: none"> • Masterplan & scheme design documentation for the 12 MT/Hr Nwoya multifruit processing factory building and key Auxiliary structures reviewed and approved by stakeholders and Procurement of construction works initiated – at evaluation stage. • Initiated procurement of civil works for establishment of 09 agricultural markets & related value addition infrastructure in Rwenzori i.e. Kamwenge central market, Two rural agricultural markets in Kasese, Kacureta market Fort Portal City, Rwiamba market in Kabarole, Nyakigumba road side market in Bunyangabu, Busunga TC border market in Bundibugyo and two markets in Kyegegwa. • Contract management for supervision of consultant (project manager) and construction works of (raw material receiving shade, packaging material stores, compound & fencing works) for the Yumbe mango processing factory carried out • Supervised Construction works on all the 21 sites for agro processing structures infrastructure namely, milling shelters (7No.), coffee huller (7No), Grain stores (5No.) and Fish handling sheds (1No.) in earmarked DLGs in Rwenzori Sub region • Initiated procurement for construction of bases for containerized milk coolers for Kabarole, Kamwenge, Kyenjojo and Kyegegwa • Consultancy Services for Engineering/Technical support for value chain development engaged through procurement of One (1) Consultant-; Agricultural Engineer 	Item 312104 Other Structures	Spent 4,838

Reasons for Variation in performance

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

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
•Additional equipment procured for establishment of a 12 MT/Hr. multifruit processing factory in Nwoya	• Procurement process for 2 mini dairy processing plants to Isingiro and Sembabule of capacity 250L/batch/hour each initiated and at post qualification/due diligence stage	281503 Engineering and Design Studies & Plans for capital works	15,011
•Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed•5 units Bulk milk cooling equipment (Milk coolers) procured and installed in Luweero, Kassanda, Amuria, Nebbi & Kibaale DLGs•One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade	• Guidelines for access, selection of potential beneficiaries and management of the target value addition equipment developed.	281504 Monitoring, Supervision & Appraisal of Capital work	362,534
•82 sets of micro & small scale agro value addition equipment for key enterprises procured and distributed•Assessment /appraisal of potential beneficiaries and inspection of beneficiary sites for agro machinery & value addition equipment conducted	• Assessment of potential beneficiaries for maize milling equipment and bulk milk coolers and other agro-machinery initiated.	312202 Machinery and Equipment	2,547,985
•Supervision & Monitoring of agro machinery and value addition interventions carried out•Mini irrigation schemes in established in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions.	• Conducted technical supervision, inspection, and verification visits for; 57 coffee pulpers & 10 milk coolers and matching DG Sets; fruit processing facilities (Kapeeka & Kayunga) and 2 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED.		
	• Supervision and monitoring of agro machinery and value addition interventions for solar water systems, milk coolers and maize & feed mills provided in the period FY18/19 to 20/21 carried out.		
	• Completed the assessment of 44 potential beneficiaries of solar water pumping systems; and issued of call off orders for installations to selected 35 beneficiaries		
	• Procurement for construction works for the mini-irrigation scheme for Kamwenge and Kasese district initiated		

Reasons for Variation in performance

Total	2,925,530
GoU Development	2,925,530
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Agri-Led Strategic Interventions

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Physical infrastructure works carried out for the establishment of Kabarole Agro Industrial Park Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken 	<ul style="list-style-type: none"> Finalized development of detailed designs, cost estimates and Tender documents and initiated procurement of civil works for establishment Kapeeka RFSCs. MoU between NAADS and NEC for construction works for Regional Farmer Services Centre developed. Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, UIA, NAADS, & OWC) Conducted four technical supervision, inspection, and verification visits for; 15 maize & 5 feed mills; six (6) solar water systems; fruit processing facilities (Yumbe mango & Kayunga pineapple) and 4 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED 	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 326,957 69,840

Reasons for Variation in performance

Total	396,797
GoU Development	396,797
External Financing	0
Arrears	0
AIA	0
Total For Project	19,750,931
GoU Development	19,750,931
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1754 Retooling of National Agricultural Advisory Services Secretariat

Capital Purchases

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

1 Motorcycle procured	• Procurement of two (2) double cabin pickups and (01) station wagon on-going..	Item	Spent
3 Double cabin pickups procured			

Reasons for Variation in performance

Total 0

Vote:152

NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
• Motor Vehicle Tracking system	• Procured Power backup services UPS devices (05)	
• 04 Computers procured	• Initiated procurement of (05) Desktop computers and (04) printers & delivery expected in Q3.	
• 04 Printers Procured	• Initiated a procurement for 03 data storage disks – Payment stage	
30 Multimedia accessories for online meetings (Speakers, Microphones, Web cameras) procured	• Initiated procurement of (01) network security appliance – Delivery stage	
• Systems Maintenance Toolkit (Systems Admin tools, Console, Repair tools, remote management tools) procured	• Initiated procurement of multimedia computer accessories for (21) users – Evaluation completed	
• Internet Security Appliance procured		

Reasons for Variation in performance

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

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

Office furniture & fittings procured	• Initiated procurement of two executive office tables	Item	Spent
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Reasons for Variation in performance

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

Vote:152

 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	21,680,434
Wage Recurrent	1,637,736
Non Wage Recurrent	291,767
GoU Development	19,750,931
External Financing	0
Arrears	0
AIA	0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

		Item	Spent
<ul style="list-style-type: none"> •NAADS Secretariat programme management, operations & coordination strengthened. • NAADS Sec. Staff training including CPDs undertaken •HQTR staff welfare activities including mainstreaming of cross cutting issues implemented •NAADS Secretariat contract & temporary Staff recruited • IFMIS servicing and training of users carried out 	<ul style="list-style-type: none"> • Salaries to 30 contract staff members paid • Travel expenses for 16 support staff facilitated • Medical insurance services provided to 51 staff through UAP Old Mutual Group. • 10% Employer's & 5% employees' social security contribution to NSSF remitted for 51 staff. • Provision of security services for office premises by 09 Uganda Police personnel supervised. • Office utilities for water & electricity paid for 3 months of the quarter. • Cleaning of office premises supervised for the 3 months of the quarter • Office Telecommunication services for 3 months period of the quarter facilitated 		
		211102 Contract Staff Salaries	551,358
		211103 Allowances (Inc. Casuals, Temporary)	1,400
		212101 Social Security Contributions	63,762
		213002 Incapacity, death benefits and funeral expenses	2,080
		221009 Welfare and Entertainment	8,636
		221017 Subscriptions	5,100
		223004 Guard and Security services	14,145
		223006 Water	2,039

Reasons for Variation in performance

	Total	648,519
	Wage Recurrent	551,358
	Non Wage Recurrent	97,162
	AIA	0

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

	Item	Spent
<ul style="list-style-type: none"> •Support provided to Church of Uganda for implementation of Agricultural programs through Dioceses 		

Reasons for Variation in performance

Activities for Church of Uganda for implementation of Agricultural programs to be supported in Q4

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	648,519
	Wage Recurrent	551,358

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	97,162
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

		Item	Spent
•NAADS Secretariat programme management, operational & Coordination strengthened	•Salaries to 21 contract staff members paid	211102 Contract Staff Salaries	69,113
•Contracts committee & evaluation committee meetings held	•6 Contracts committee meetings held & facilitated	211103 Allowances (Inc. Casuals, Temporary)	14,700
•2 Temporary staff (2 PDU) facilitated	•18 evaluation committee meetings held & facilitated	212101 Social Security Contributions	49,702
•One day trainings for contract managers on PPDA guidelines on contract management conducted	•10% Employer's & 5% employees' social security contribution to NSSF remitted for 51 staff.	213001 Medical expenses (To employees)	1,425
•Board of Directors monitoring of NAADS interventions undertaken	•Medical insurance services provided to 51 staff through UAP Old Mutual Group.	221003 Staff Training	6,000
•NAADS Board communication, performance reviews, training and tours facilitated	•Lunch served to 45 NAADS staff during the reporting period.	221007 Books, Periodicals & Newspapers	2,413
•Legal investigations undertaken, and ongoing court cases followed up	•2 Temporary staff (2 PDU) facilitated	221009 Welfare and Entertainment	17,498
•Laws of Uganda, Law Reports, Document Precedents, textbooks and online libraries subscriptions undertaken	N/A	221010 Special Meals and Drinks	30,209
•Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries	N/A	221011 Printing, Stationery, Photocopying and Binding	12,425
•Carry out VFM audits targeting segments/specified interventions	•02 Legal investigations undertaken and ongoing court cases followed up	222001 Telecommunications	8,236
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated	•Conducted a limited audit in 5 DLGs of Kyotera, Masaka, Lwengo, Bukomansimbi and Wakiso	224004 Cleaning and Sanitation	8,230
•External legal services supported	•Conducted in-depth review of NFP operations in Northern Uganda (Acholi & Lango Sub region)	226001 Insurances	4,700
•Review of the NAADS Act 2001 and formulation of the NAADS amendment bill carried out	•Conducted field audits to 6 DLGs to confirm that beneficiaries received Maize mills, heifers, and Water irrigation systems in DLGS of Kasese, Katwakwi, Kagadi, Hoima, Masindi & Nakaseke	227001 Travel inland	85,590
•Tracking for NAADS assets conducted	•Engaged External legal services to support 10 ongoing cases in court arising from supply contracts.	227004 Fuel, Lubricants and Oils	51,000
Leave pay allowances paid for contract staff	•Engaged consultancy services to undertake Review of the NAADS Act 2001 and formulation of the NAADS amendment bill- stakeholder consultations carried out.	228002 Maintenance - Vehicles	73,643
Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid	N/A	228003 Maintenance – Machinery, Equipment & Furniture	2,931
	N/A		
	Contract staff salaries, NSSF and Gratuity for the 7 Sugarcane project Field Based staff paid		

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

•One-day supplier forum / collaboration meetings with all NAADS suppliers and service providers at National level not held due ban on physical workshops as a result of COVID 19 mitigation measures.

•Regional procurement forums not attended due non release of funds for travel abroad

•Activities on Board of surveys, tracking of assets and physical inspection of vehicles to be carried out during Q4.

Leave pay to be paid cumulatively at end of the FY

NAADS BOD activities not implemented as the process of putting in place a new BOD is still ongoing.

Total	437,815
GoU Development	437,815
External Financing	0
AIA	0

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

Item	Spent
<p>Procured & distributed seed & vegetative materials for food security interventions i.e. Maize seed ,</p> <ul style="list-style-type: none"> • 37,500 Kgs of Sorghum seed • 133,000 Kgs of Bean seed • 8,071 bags of Cassava cuttings for Teso sub region <p>• 70,000 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdiocese</p> <p>Seedlings/Vegetative and planting materials for priority commodities procured & distributed i.e.</p> <ul style="list-style-type: none"> • 9,361,474 Tea Seedlings • 1,200,000 Citrus Seedlings • 1,249,618 Mangoes Seedlings <p>Livestock/stocking materials procured and distributed i.e Dairy cattle – Heifers, improved pigs (Gilts/Boars) & Fish fingerlings and fish feeds</p> <ul style="list-style-type: none"> • Provision of Poultry birds & feeds <p>149,216 cashew nut seedlings Procured & distributed</p>	<p>224006 Agricultural Supplies</p> <p>4,760,454</p>

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

- Procured and delivered 99 in calf heifers for 99 beneficiaries targeting youth groups & women leaders in 10 DLGs.
- Delivered and distributed 800 improved pigs for 266 beneficiaries in 8 District Local governments
- Issued call off orders for distribution of 418, 685 Tilapia fish fingerlings to 13 DLGs, 206,924 Catfish fingerlings to 6 DLGs as well as 18,987 kgs of fish feeds. A total of 23,685 tilapia fingerlings and 26,924 catfish fingerlings had been delivered to Buikwe DLG by end of Quarter3.
- Completed delivery and distribution of 47,600-day old broiler chicks and associated poultry feeds i.e., 47,600 kg of broiler starter pellets, 54, 829 kg of broiler growers' pellets and 55,118 kg of broiler finisher pellets to beneficiaries under strategic interventions.
- Completed delivery and distribution of 6,500 Rainbow Chicks for 13 beneficiaries in Kabale Municipality, Bugiri and Rukiga District
- Completed delivery of 7,000 small, customized ear tags for improved pigs.
- Procured 149,216 Cashewnut seedlings to 15 DLGs to establish 2,131 acres for 2,131 households and delivery of still ongoing.

Reasons for Variation in performance

The pineapple suckers and apple seedlings were procured during FY 2020/21 and delivered in Season 2021B, FY 2021/22.

- Distribution of cassava cuttings still ongoing for Season 2022A
- Distribution of fish fingerlings and associated feeds is still ongoing

Total	4,760,454
GoU Development	4,760,454
External Financing	0
AIA	0

Budget Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various zones carried out •Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out •Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken •Stakeholder engagement activities through the Media implemented •NAADS publicity activities & exhibitions carried out •Outreach program for communication skills enhancement & training and retooling for ZADOs carried out 	N/A		
<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out 	<ul style="list-style-type: none"> • Digital online marketing campaigns (Facebook, Twitter, LinkedIn, Instagram, and website) in form videos, still photos 7 fliers of success stories and events carried out. • One quarterly Newsletter for the period January – March 2022 produced and disseminated to various stakeholders on electronic platforms. 	221001 Advertising and Public Relations 221017 Subscriptions 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	8,759 10,000 224,525 224,401
<ul style="list-style-type: none"> •Technical verification & inspection of planting & livestock materials conducted •Monitoring and supervision for the Sugarcane project in Northern Uganda carried out •Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken •Monitoring & supervision for NAADS interventions with IRCU undertaken 	<ul style="list-style-type: none"> • Published a newspaper supplement to celebrate the 36th NRM Anniversary on 26th Jan 2022 • Commenced the airing of NAADS success stories/testimonials on 2 Television stations NBS TV & Bukedde TV. A total of 23 success stories were aired on NBS TV and Bukedde TV stations. • A three 3-month community-based radio campaign commenced in 9 agroecological zones and is still ongoing on 20 radio stations across the country up to 31st May,2022. During the period 1933 spot messages aired on 20 radio stations. • Filming and documentation of success stories covering seven districts in in Bunyoro sub region, and the central region carried out. A total of 28 NAADS beneficiaries were interviewed • Participated in 4 publicity activities during the Quarter i.e., Harvest Money Expo in Kololo, launch of the parish model by H.E in Kibuku, Hon Minister MAAIF visit to King Oyo's farm in Kyegegwa and the Ankole Investment symposium in Mbarara. 		
	N/A		
	<ul style="list-style-type: none"> • Conducted One (1) seed inspection/verification exercise for maize, bean, sorghum for suppliers with the framework contracts prior to distribution of seed for Season 2022A • Conducted one (1) technical verification of fish hatcheries of 8 suppliers of fish feed. • Conducted (2) technical Inspections of fish feeds and 4 feed mills of suppliers of fish feed. • Conducted (10) (pre-)delivery technical inspection of poultry/poultry feeds, pigs , heifers and customized tags • Conducted (2) Selection exercise of improved pigs and in-calf dairy heifers 		
	N/A		

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Activities for Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese & NAADS interventions with IRCU to be carried out in subsequent quarters.

Total	467,685
GoU Development	467,685
External Financing	0
AIA	0

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

	Item	Spent
•Assessment of potential beneficiaries of processing and value addition equipment undertaken	227001 Travel inland	247,342
•Criteria/framework for assessing potential beneficiaries of value addition equipment developed		
•Feasibility for the establishment of Agribusiness Development Centers undertaken		
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.		
Two Consultants engaged for Engineering support on value chain development interventions	One Consultant engaged for Engineering support on value chain development interventions	
•Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park held.	N/A	

Reasons for Variation in performance

•Engagement Meetings and workshops on establishment of Kapeeka RFSCs and Kabarole Industrial park not held due to non release of funds for workshops and the COVID 19 mitigation measures

Activities on establishment of Agribusiness Development Centers to be undertaken during next FY following approval of the development project.

Total	247,342
GoU Development	247,342
External Financing	0
AIA	0

Budget Output: 22 Planning, Monitoring and Evaluation

	Item	Spent
•Quarterly routine and periodic monitoring on NAADS interventions conducted	211103 Allowances (Inc. Casuals, Temporary)	5,900
•Strategic & policy Monitoring and Supervision carried out	221008 Computer supplies and Information Technology (IT)	43,689
•Stakeholder engagement activities at National, Regional and District level undertaken	225001 Consultancy Services- Short term	10,878
•Backstopping of DLGs on implementation and use of the online database system carried out.	225002 Consultancy Services- Long-term	3,050
	227001 Travel inland	135,532

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> • Roll out of the online database system undertaken • Impact evaluation of NAADS interventions for wealth creation carried out. • Baseline survey carried out for the high value non -traditional cash crops including macadamia, Hass Avocado & Cashew nuts. • Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted. • Four (4) data entrants facilitated to support data entry on the web based database system • Production of quarterly, annual and other Programme reports undertaken • Update and review of NAADS Secretariat databases undertaken • Feasibility study carried out & project proposal developed for the Agribusiness Development project 	<ul style="list-style-type: none"> governments and Municipal Councils. • Updated the online database system with beneficiary details for 1,271 new beneficiaries for FY 2017/18. • Carried out backstopping of 48 stakeholders targeting DPOs, DVOs, DAOs & OWC officers in 12 DLGs on use of online reporting tools and submission of seasonal reports. The DLGs included - Alebtong, Amolatar, Apac, Dokolo, Kole, Kwania, Lira, Otuke, Oyam, Adjumani, Moyo and Obongi • Mobilized and updated the database with 230 seasonal reports submitted from district beneficiaries. Captured information reported from 132 DLGs for season 2020B, 65 DLGs for season 2021A FY 2020/21 and 33 DLGs for season B FY 2021/22. • Engaged consultancy services to carry out impact evaluation of NAADS interventions for wealth creation and the consultant submitted an inception report for review to guide the next steps. • Carried out review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan (on-going). • Improved the online database to allow for the approval process of data to be inputted at the district level before it is submitted to the NAADS secretariat.
	<ul style="list-style-type: none"> N/A • Initiated procurement of Cloud Email security Filter for (40 email users) – Evaluation completed. • Initiated procurement of services for preventive maintenance of computers, servers, and network equipment – Evaluation completed • Completed evaluation processes on consultancy services to undertake baseline study on non-traditional cash crops of Macadamia, Hass Avocado & Cashew nuts

N/A

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The data entrants to be engaged following conclusion of the recruitment process during Q4.

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

Total	199,050
GoU Development	199,050
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

	Item	Spent
<ul style="list-style-type: none"> •Procurement process initiated for civil works procured for establishment of factory structures for 12 MT/Hr. multifruit processing factory in Nwoya. Initiated procurements for 7 agricultural markets & related value addition infrastructure(i.e Kamwenge central market, Two rural agricultural markets in Kasese, katiri market & Bisanga Market in Kasese MC, Rwiamba market in Kabarole, Nyakigumba road side market in Bunyangabu , & warehouse and stores in Rwimi, Businga TC border market in Bundibugyo) 	<p>N/A</p> <ul style="list-style-type: none"> • Masterplan & scheme design documentation for the 12 MT/Hr Nwoya multifruit processing factory building and key Auxiliary structures reviewed and approved by stakeholders and Procurement of construction works initiated – at evaluation stage. • Supervised Construction works on all the 21 sites for agro processing structures infrastructure namely, milling shelters (7No.), coffee huller (7No), Grain stores (5No.) and Fish handling sheds (1No.) in earmarked DLGs in Rwenzori Sub region • Contract management for supervision of consultant (project manager) and construction works of (raw material receiving shade, packaging material stores, compound & fencing works) for the Yumbe mango processing factory carried out • Initiated procurement of civil works for establishment of 09 agricultural markets & related value addition infrastructure in Rwenzori i.e. Kamwenge central market, Two rural agricultural markets in Kasese, Kacureta market Fort Portal City, Rwiamba market in Kabarole, Nyakigumba road side market in Bunyangabu, Busunga TC border market in Bundibugyo and two markets in Kyegegwa. • Consultancy Services for Engineering/Technical support for value chain development engaged through procurement of One (1) Consultant-; Agricultural Engineer 	

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
•Support finalization of the Master Plan for Kabarole Industrial Park.	281503 Engineering and Design Studies & Plans for capital works	4,921
•Two (02) sets of mini dairy processing equipment procured and installed	281504 Monitoring, Supervision & Appraisal of Capital work	227,756
•Support activities under MOU with GUDI farm to support white meat value chain development in Wakiso, Isingiro & Luwero DLGs	312202 Machinery and Equipment	4,456
•Support Develop MOU with Inspire Africa Ltd on coffee value addition & nurturing businesses for self-employment		
•Supervision & Monitoring of agro machinery and value addition interventions carried out	<ul style="list-style-type: none"> • Procurement process for 2 mini dairy processing plants to Isingiro and Sembabule of capacity 250L/batch/hour each initiated and at post qualification/due diligence stage • Guidelines for access, selection of potential beneficiaries and management of the target value addition equipment developed. • Assessment of potential beneficiaries for maize milling equipment and bulk milk coolers and other agro-machinery initiated. • Conducted technical supervision, inspection, and verification visits for; 57 coffee pulpers & 10 milk coolers and matching DG Sets; fruit processing facilities (Kapeeka & Kayunga) and 2 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED. • Supervision and monitoring of agro machinery and value addition interventions for solar water systems, milk coolers and maize & feed mills provided in the period FY18/19 to 20/21 carried out. 	
•Undertake procurement for Mini irrigation schemes in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions.	<ul style="list-style-type: none"> • Procurement for construction works for the mini-irrigation scheme for Kamwenge and Kasese district initiated 	

Reasons for Variation in performance

Total	237,133
GoU Development	237,133
External Financing	0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Budget Output: 80 Agri-Led Strategic Interventions

		Item	Spent
<ul style="list-style-type: none"> Initiated procurement for Physical infrastructure works for the establishment of Kabarole Agro Industrial Park Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken 	<ul style="list-style-type: none"> Finalized development of detailed designs, cost estimates and Tender documents and initiated procurement of civil works for establishment Kapeeka RFSCs. MoU between NAADS and NEC for construction works for Regional Farmer Services Centre developed. Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, UIA, NAADS, & OWC) Conducted four technical supervision, inspection, and verification visits for; 15 maize & 5 feed mills; six (6) solar water systems; fruit processing facilities (Yumbe mango & Kayunga pineapple) and 4 supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED 	281504 Monitoring, Supervision & Appraisal of Capital work	141,529

Reasons for Variation in performance

Total	141,529
GoU Development	141,529
External Financing	0
AIA	0
Total For Project	6,491,007
GoU Development	6,491,007
External Financing	0
AIA	0

Development Projects

Project: 1754 Retooling of National Agricultural Advisory Services Secretariat

Capital Purchases

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

		Item	Spent
1 Motorcycle procured 3 Double cabin pickups procured	<ul style="list-style-type: none"> Procurement of two (2) double cabin pickups and (01) station wagon on-going.. 		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

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

	Item	Spent
30 Multimedia accessories for online meetings (Speakers, Microphones, Web cameras) procured	• Initiated a procurement for 03 data storage disks – Payment stage	
• Systems Maintenance Toolkit (Systems Admin tools, Console, Repair tools, remote management tools) procured	• Initiated procurement of (01) network security appliance – Delivery stage	
• Internet Security Appliance procured	• Initiated procurement of multimedia computer accessories for (21) users – Evaluation completed	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Office furniture & fittings procured	• Initiated procurement of two executive office tables	

Reasons for Variation in performance

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

GRAND TOTAL	7,139,527
Wage Recurrent	551,358
Non Wage Recurrent	97,162
GoU Development	6,491,007
External Financing	0
AIA	0

Vote:152

NAADS Secretariat

QUARTER 4: Revised Workplan

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

• NAADS Secretariat programme management, operations & coordination strengthened.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	939	546,225	547,164
• NAADS Sec. Staff training including Continuous Professional Developments undertaken	212101 Social Security Contributions	62,145	0	62,145
	213001 Medical expenses (To employees)	55,764	19,515	75,279
	213002 Incapacity, death benefits and funeral expenses	6,448	16,000	22,448
	213004 Gratuity Expenses	376,495	125,498	501,993
	221004 Recruitment Expenses	8,000	14,500	22,500
	221009 Welfare and Entertainment	10,414	0	10,414
	221011 Printing, Stationery, Photocopying and Binding	19,685	0	19,685
	221016 IFMS Recurrent costs	6,000	0	6,000
	221017 Subscriptions	13,118	0	13,118
	223004 Guard and Security services	7,665	0	7,665
	223005 Electricity	33,894	52,506	86,400
	223006 Water	9,561	10,000	19,561
	Total	610,129	784,245	1,394,373
	Wage Recurrent	939	546,225	547,164
	Non Wage Recurrent	609,190	238,020	847,209
	AIA	0	0	0

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

• Provision of planting and stocking materials under Church of Uganda agricultural program	Item	Balance b/f	New Funds	Total
• Provision of micro and small scale value addition equipment under Church of Uganda agricultural program	224006 Agricultural Supplies	1,500,000	500,000	2,000,000
	Total	1,500,000	500,000	2,000,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,500,000	500,000	2,000,000
	AIA	0	0	0

Development Projects

Project: 0903 Government Purchases

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

Outputs Provided

Budget Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
•NAADS Secretariat programme management, operational & Coordination strengthened	211102 Contract Staff Salaries	349,722	351,578	701,299
•Contracts committee & evaluation committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	294,150	0	294,150
•3 Temporary staff (2 PDU & 1F&A) facilitated	212101 Social Security Contributions	128,968	0	128,968
	213001 Medical expenses (To employees)	28,357	0	28,357
	213004 Gratuity Expenses	390,707	0	390,707
•Board of Directors monitoring of NAADS interventions undertaken	221003 Staff Training	50,810	0	50,810
•NAADS Board communication, performance reviews , training and tours facilitated	221006 Commissions and related charges	50,000	0	50,000
	221007 Books, Periodicals & Newspapers	14,675	0	14,675
•Legal investigations undertaken and ongoing court cases followed up	221008 Computer supplies and Information Technology (IT)	32,636	0	32,636
•Undertake field visits on sampled beneficiaries and carry out confirmation of deliveries and existence of beneficiaries	221009 Welfare and Entertainment	77,855	0	77,855
•Carry out VFM audits targeting segments/specified interventions	221010 Special Meals and Drinks	63,633	31,381	95,014
	221011 Printing, Stationery, Photocopying and Binding	27,447	0	27,447
	221012 Small Office Equipment	2,000	0	2,000
•Investigative audit activities for cases brought to the attention of NAADS through internal and external sources coordinated	222001 Telecommunications	33,978	0	33,978
•External legal services supported	222002 Postage and Courier	4,320	0	4,320
	222003 Information and communications technology (ICT)	21,000	24,000	45,000
	223004 Guard and Security services	3,240	0	3,240
•Annual physical inspection on NAADS vehicles carried out	223005 Electricity	4,320	0	4,320
Leave pay allowances paid for contract staff	223006 Water	2,160	0	2,160
	224004 Cleaning and Sanitation	13,176	15,670	28,846
Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid	225002 Consultancy Services- Long-term	41,400	203,600	245,000
	226001 Insurances	126,855	0	126,855
	227001 Travel inland	400,993	0	400,993
	227003 Carriage, Haulage, Freight and transport hire	25,000	0	25,000
	227004 Fuel, Lubricants and Oils	105,038	0	105,038
	228002 Maintenance - Vehicles	201,354	32,266	233,620
	228003 Maintenance – Machinery, Equipment & Furniture	18,071	0	18,071
	282102 Fines and Penalties/ Court wards	900	0	900
	Total	2,512,764	658,495	3,171,258
	GoU Development	2,512,764	658,495	3,171,258
	External Financing	0	658,495	658,495
	AIA	0	0	0

Vote:152

NAADS Secretariat

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	24,424,826	0	24,424,826
Total	24,424,826	0	24,424,826
<i>GoU Development</i>	<i>24,424,826</i>	<i>0</i>	<i>24,424,826</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 15 Managing distribution of agricultural inputs

Item	Balance b/f	New Funds	Total
•Technical Supervision of NAADS interventions in various zones carried out			
221001 Advertising and Public Relations	293,132	0	293,132
227001 Travel inland	587,893	0	587,893
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out			
227003 Carriage, Haulage, Freight and transport hire	394,638	0	394,638
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken			
Total	1,275,664	0	1,275,664
<i>GoU Development</i>	<i>1,275,664</i>	<i>0</i>	<i>1,275,664</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Stakeholder engagement activities through the Media implemented			
•NAADS publicity activities & exhibitions carried out			
•Outreach program for communication skills enhancement & training and retooling for ZADOs carried out			
•Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out			
•Technical verification & inspection of planting & livestock materials conducted			
•Monitoring and supervision for the Sugarcane project in Northern Uganda carried out			
•Monitoring & supervision for Cassava Commercialization project with Gulu Archdiocese undertaken			
•Monitoring & supervision for NAADS interventions with IRCU undertaken			

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NAADS Secretariat

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
•Periodic support supervision of beneficiary MSMEs on effective use of business plans, product development, adherence to standards and market outreach conducted	221001 Advertising and Public Relations	25,000	22,500	47,500
	225002 Consultancy Services- Long-term	258,400	309,160	567,560
	227001 Travel inland	482,360	0	482,360
	Total	765,760	331,660	1,097,420
•Agro MSME Sensitized, trained and mentored on development & use of business plans, product development & marketing	<i>GoU Development</i>	<i>765,760</i>	<i>331,660</i>	<i>1,097,420</i>
•Local media promotional activities and events to create awareness of the AGriDC's carried out	<i>External Financing</i>	<i>0</i>	<i>331,660</i>	<i>331,660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

One Consultant engaged for Engineering support on value chain development interventions

•Engagement Meetings on establishment of Kapeeka RFSCs and Kabarole Industrial park held.

Budget Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
•Quarterly routine and periodic monitoring on NAADS interventions conducted	211103 Allowances (Inc. Casuals, Temporary)	12,100	30,500	42,600
	221008 Computer supplies and Information Technology (IT)	41,525	0	41,525
•Strategic & policy Monitoring and Supervision carried out	222003 Information and communications technology (ICT)	23,000	0	23,000
	225001 Consultancy Services- Short term	51,683	0	51,683
•Stakeholder engagement activities at National, Regional and District level undertaken	225002 Consultancy Services- Long-term	268,390	423,560	691,950
	227001 Travel inland	226,372	175,000	401,372
•Backstopping of DLGs on implementation and use of the online database system carried out.	Total	623,070	629,060	1,252,130
•One National annual review and planning meeting held	<i>GoU Development</i>	<i>623,070</i>	<i>629,060</i>	<i>1,252,130</i>
•Quarterly NAADS Secretariat planning and review meetings conducted	<i>External Financing</i>	<i>0</i>	<i>629,060</i>	<i>629,060</i>
•Baseline study on non-traditional cash crops (Macadamia, Hass Avocado and Cashew nuts) undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•Concept paper on Agribusiness Development project undertaken developed				

•Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted.
•Four (4) data entrants facilitated to support data entry on the web based database system

•Production of quarterly, annual and other Programme reports undertaken

Vote:152

NAADS Secretariat

QUARTER 4: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

	Item	Balance b/f	New Funds	Total
•Civil works procured for establishment of factory buildings for 12 MT/Hr Multifruit processing facility Nwoya	312101 Non-Residential Buildings	4,109,844	5,819,421	9,929,265
•Civil works procured for establishment of factory buildings for 12 MT/Hr Multifruit processing facility for Nwoya	312104 Other Structures	4,640,472	0	4,640,472
	Total	8,750,316	5,819,421	14,569,737
Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing infrastructure		GoU Development 8,750,316	5,819,421	14,569,737
		External Financing 0	5,819,421	5,819,421
		AIA 0	0	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
•Additional equipment procured for establishment of a 12 MT/Hr. multifruit processing factory in Nwoya	281503 Engineering and Design Studies & Plans for capital works	610,526	4,463	614,989
•1 units Bulk milk cooling equipment (Milk cooler) procured and installed	281504 Monitoring, Supervision & Appraisal of Capital work	107,466	0	107,466
•Micro agro value addition equipment for key enterprises procured and distributed	312202 Machinery and Equipment	4,019,248	6,195,800	10,215,047
	Total	4,737,240	6,200,262	10,937,502
•Supervision & Monitoring of agro machinery and value addition interventions carried out		GoU Development 4,737,240	6,200,262	10,937,502
•Mini irrigation schemes in established in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions.		External Financing 0	6,200,262	6,200,262
		AIA 0	0	0

Budget Output: 80 Agri-Led Strategic Interventions

	Item	Balance b/f	New Funds	Total
•Physical infrastructure works carried out for the establishment of Kabarole Agro Industrial Park	281504 Monitoring, Supervision & Appraisal of Capital work	73,043	0	73,043
•Establishment of One Regional Farm Service (RFSC) in Kapeeka - Engineering designs, set up and equipping the center	312104 Other Structures	4,246,406	1,816,591	6,062,997
	Total	4,319,449	1,816,591	6,136,040
•Monitoring, supervision & follow up of AgriLED interventions in Rwenzori undertaken		GoU Development 4,319,449	1,816,591	6,136,040
		External Financing 0	1,816,591	1,816,591
		AIA 0	0	0

Project: 1754 Retooling of National Agricultural Advisory Services Secretariat

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	620,000	0	620,000
Total	620,000	0	620,000
	GoU Development 620,000	0	620,000
	External Financing 0	0	0
	AIA 0	0	0

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NAADS Secretariat

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	100,600	35,000	135,600
Total	100,600	35,000	135,600
<i>GoU Development</i>	<i>100,600</i>	<i>35,000</i>	<i>135,600</i>
<i>External Financing</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	18,200	17,800	36,000
Total	18,200	17,800	36,000
<i>GoU Development</i>	<i>18,200</i>	<i>17,800</i>	<i>36,000</i>
<i>External Financing</i>	<i>0</i>	<i>17,800</i>	<i>17,800</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	50,258,017	16,792,533	67,050,551
<i>Wage Recurrent</i>	<i>939</i>	<i>546,225</i>	<i>547,164</i>
<i>Non Wage Recurrent</i>	<i>2,109,190</i>	<i>738,020</i>	<i>2,847,209</i>
<i>GoU Development</i>	<i>48,147,889</i>	<i>15,508,289</i>	<i>63,656,178</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>