

Vote:152

NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	2.185	2.150	100.0%	98.4%	98.4%
Non Wage	3.156	3.139	3.138	99.4%	99.4%	100.0%
Devt. GoU	99.145	83.407	82.925	84.1%	83.6%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	104.486	88.731	88.214	84.9%	84.4%	99.4%
Total GoU+Ext Fin (MTEF)	104.486	88.731	88.214	84.9%	84.4%	99.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	104.486	88.731	88.214	84.9%	84.4%	99.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.486	88.731	88.214	84.9%	84.4%	99.4%
Total Vote Budget Excluding Arrears	104.486	88.731	88.214	84.9%	84.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	104.49	88.73	88.21	84.9%	84.4%	99.4%
Sub-SubProgramme: 54 Agriculture Advisory Services	104.49	88.73	88.21	84.9%	84.4%	99.4%
Total for Vote	104.49	88.73	88.21	84.9%	84.4%	99.4%

Matters to note in budget execution

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The approved annual budget for NAADS Secretariat for FY 2021/2022 was UGX. 104.486 billion, and UGX 88.731Bn (84.9%) was released by end of Q4, out of which UGX 88.214Bn (99.4%) of the releases had been spent by end of June, 2022. The expenditures we made in line with budget priorities on the various wealth creation interventions for provision of agricultural inputs for crops, livestock, value addition equipment, on-farm solar water pumping systems, and agro machinery to farmers and or farmers' groups for season 2020B and Season 2021A.

During period, several 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
- Ever rising cost of production for livestock related materials especially feed for poultry and piggery enterprises, making it difficult for beneficiary farmers to break - even; and also high cost of construction materials for capital projects, causing delays in timely completion of projects and cost - overruns.
- Instances of delays in implementing infrastructural related projects more specifically agricultural markets, Kabarole Agro-industrial and business park due to ambiguity on land ownership amongst beneficiary stakeholders

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 54 Agriculture Advisory Services	
3.263 Bn Shs	Department/Project :0903 Government Purchases
Reason:	
<i>Items</i>	
2,943,420,830.000 UShs	224006 Agricultural Supplies
Reason: Re-allocation for provision of maize seed for for constituency food security intervention	
239,499,993.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Re-allocation for transportation of hoes to various DLGs for beneficiary farmers	
36,802,201.000 UShs	228002 Maintenance - Vehicles
Reason: Re-allocation for repair and servicing of vehicles	
25,462,188.000 UShs	227004 Fuel, Lubricants and Oils
Reason: System error; No over expenditure on this item budget	
18,186,181.000 UShs	221001 Advertising and Public Relations

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Reason: Re-allocation for branding of vehicles

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 Q4
Acreage/units of priority and strategic commodities established.	Number	200,173	571,310
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.27%	1.280%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.27%	1.300%

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 Q4
No. of staff against establishment	Number	53	51
No. of equipments against establishment	Number	45	45
Project : 0903 Government Purchases			
Budget OutPut : 06 Programme management and coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of staff against establishment	Number	53	51
No. of equipments against establishment	Number	45	45
Budget OutPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of farming households supplied with agricultural inputs	Number	341395	1008393
Quantity of inputs distributed by enterprise	Number	16402121	22710549

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Budget OutPut : 15 Managing distribution of agricultural inputs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of field verification and inspection exercises conducted	Number	0	6
No. of field supervisory exercises conducted	Number	16	16
Budget OutPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
No. of guidelines formulated and disseminated	Number	3	3
No. of field monitoring activities conducted	Number	8	8
No. of evaluation studies conducted	Number	2	2

Performance highlights for the Quarter

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

a) Food security and strategic crop interventions:

- 70,000 bags of cassava cuttings procured and distributed 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 39,337 bags of cassava cuttings to 28 DLGs to establish 5,619 acres for 5,619 households.
- Completed delivery of 1,184,858 citrus seedlings to 32 DLGs to establish 9,712 acres for 9,712 households
- Completed delivery of 1,244,618 mango seedlings to 57 DLGs to establish 15,557 acres for 15,557 households
- Completed delivery and distribution of 147,842 seedlings of cashew nuts in 15 DLGs to establish 2,112 acres for 2,112 households.
- Procured and delivered 7,362,412 of tea seedlings for Bushenyi, Rubanda and Sheema districts to establish 1,472 acres for 1,472 households.

b) Livestock /Stocking Materials

- Delivered and distributed 123 improved dairy heifers to 123 beneficiaries under strategic interventions to 23 DLGs.
- Delivered and distributed 2,161 improved pigs to 720 beneficiaries under strategic interventions in 13 DLGs.
- Completed delivery of 395,000 Tilapia fish fingerlings for 13 DLGs,180,000 Catfish fingerlings for 6 DLGs as well as 18,987kgs of fish feeds for 14 District Local Governments.
- Procured and delivered 2,000 Broiler chicks 2,000kgs Broiler starter pellets; 2,800kgs Broiler growers' pellets; 2,000kgs Broiler finisher pellets to beneficiaries under strategic interventions to beneficiaries in Luwero and Wakiso DLGs.
- Completed delivery and distribution of 159 improved dairy heifers to 159 beneficiaries under COU/NAADS Secretariat agriculture program interventions.
- Procured and delivered 800 improved pigs to beneficiaries under the under COU/NAADS Secretariat agriculture program interventions.
- Issued call off orders for delivery of 17,000 Brooded rain bow chicks for beneficiaries under COU/NAADS Secretariat agriculture program interventions. The birds to be delivered during Q1 FY 2022/23.

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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 undertaken up to BEB stage.
- Procured construction works for 10 agricultural markets & related value addition infrastructure in Rwenzori markets i.e. Kamwenge central market, Two rural agricultural markets in Kasese, Kacureta market Fort Portal City, Kyenjojo Central market, Rwiamba market in Kabarole, Nyakigumba road side market in Bunyangabu, Busunga TC border market in Bundibugyo and two markets in Kyegegwa. Contracts signed in June 2022 and works to continue into FY 2022/23.
- Procured construction works for two mini-irrigation schemes for two sites (one in Kasese i.e. Nyakakindo scheme, and the other in Kamwenge i.e. Nyamisekye) respectively. Contracts signed in June 2022 and works to continue through FY 2022/23.
- Procured two (2) mini dairy processing plants of capacity 250L/batch/hour each for beneficiaries in Isingiro and Sembabule. Contracts signed in June 2022 and delivery to be completed during FY 2022/23.
- Procured 10 sets of maize milling equipment; 5 sets of feed mills and 5 sets of rice mills, 14 sets of milk coolers and matching generators, and 1 set of small-scale milk processing equipment for Wakiso. Delivery of the equipment to be concluded during FY 2022/23.
- Conducted assessment of 23 potential beneficiaries for maize and feed milling equipment in 19 districts as well as 20 potential beneficiaries in 19 districts for support with bulk milk coolers.

d) AgriLED Strategic Interventions

- Facilitated Supervision and Monitoring activities on ongoing AGRILED interventions carried out in the respective 07 DLGs in Rwenzori sub region.
- Procured civil works for construction of key infrastructure for establishment of Kapeeka Regional farm Service Center (RFSC).
- Conducted two technical supervision, inspection, and verification visits for 12 milk coolers and matching DG Sets; one solar water pumping site; fruit processing facility in Yumbe, and one supervision exercise 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.

e) Support to upper end Agricultural Value Chains and Agribusiness Development:

- Held a one-day validation engagement and 42 draft commodity profiles were synthesized and prepared.
- Held a one-day workshop for 113 apple farmers from 14 key apple growing districts to guide them on formation of cooperatives in preparation for better access to the upcoming market opportunities with Uganda Breweries Ltd (UBL).
- Mobilized Tea Out growers through the Uganda Tea Out Growers Association to enable them to elect their leadership, accordingly a General Assembly was held and 103 members out of 100 attended. A Board of 12 members was put in place

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 125 stakeholders targeting DPOs, DVOs, DAOs & OWC officers in 25 DLGs on use of online reporting tools and submission of seasonal reports. The DLGs included Amuria, Kapchorwa, Bukedea, Kween, Kaberamaido, Bukwo, Kapelebyong, Ngora, Kalaki, Serere, Katakwi, Soroti, Kumi, Alebtong, Lira, Amolata, Otuke, Apac, Oyam, Dokolo, Adjumani, Kole, Moyo, Kwanja, Obongi.
- Improved the online database to streamline data approval process and input at DLG level prior to submission to the NAADS secretariat
- Engaged consultancy services to carry out impact evaluation of NAADS interventions for wealth creation and the field data collection undertaken during the period in all zones
- Finalised review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan
- Engaged consultancy services to undertake baseline study on non-traditional cash crops of Macadamia, Hass Avocado & Cashew nuts and field data collection carried out during the period.

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	88.73	88.21	84.9%	84.4%	99.4%
Class: Outputs Provided	51.05	52.97	52.53	103.7%	102.9%	99.2%
015406 Programme management and coordination	9.81	9.35	9.27	95.3%	94.5%	99.1%

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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	37.44	37.17	109.4%	108.6%	99.3%
015415 Managing distribution of agricultural inputs	2.97	3.04	3.00	102.4%	101.0%	98.6%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	1.63	1.36	1.34	83.7%	82.4%	98.5%
015422 Planning, Monitoring and Evaluation	2.42	1.77	1.75	73.1%	72.5%	99.1%
Class: Capital Purchases	53.43	35.76	35.68	66.9%	66.8%	99.8%
015472 Government Buildings and Service Delivery Infrastructure	30.06	14.57	14.49	48.5%	48.2%	99.4%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.62	0.62	100.0%	100.0%	100.0%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.14	0.14	90.0%	90.0%	100.0%
015477 Purchase of Specialised Machinery & Equipment	15.35	13.86	13.87	90.3%	90.3%	100.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	90.0%	90.0%	100.0%
015480 Agri-Led Strategic Interventions	7.21	6.53	6.53	90.6%	90.6%	100.0%
Total for Vote	104.49	88.73	88.21	84.9%	84.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	51.05	52.97	52.53	103.7%	102.9%	99.2%
211102 Contract Staff Salaries	3.59	3.59	3.49	100.0%	97.1%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.41	0.41	95.5%	94.4%	98.8%
212101 Social Security Contributions	0.45	0.42	0.42	93.4%	93.4%	100.0%
213001 Medical expenses (To employees)	0.30	0.30	0.30	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	90.0%	90.0%	100.0%
213004 Gratuity Expenses	0.89	0.89	0.89	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.39	0.40	0.41	102.4%	104.7%	102.2%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.07	0.07	90.0%	88.6%	98.4%
221004 Recruitment Expenses	0.03	0.02	0.02	90.0%	90.0%	100.0%
221006 Commissions and related charges	0.30	0.05	0.05	16.7%	16.7%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.15	100.0%	94.2%	94.2%
221009 Welfare and Entertainment	0.18	0.17	0.17	91.7%	91.5%	99.8%
221010 Special Meals and Drinks	0.18	0.17	0.17	94.6%	94.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%

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221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	99.4%	99.4%
222001 Telecommunications	0.06	0.05	0.05	90.0%	90.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	93.2%	92.5%	99.3%
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	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.09	0.09	90.4%	90.4%	100.0%
223006 Water	0.03	0.02	0.02	90.8%	90.8%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.05	90.0%	90.0%	100.0%
224006 Agricultural Supplies	34.23	37.44	37.17	109.4%	108.6%	99.3%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.55	1.51	1.49	97.0%	95.8%	98.8%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	3.62	3.51	3.46	96.9%	95.5%	98.5%
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	1.29	122.8%	122.8%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.33	0.36	100.0%	107.7%	107.7%
228002 Maintenance - Vehicles	0.40	0.44	0.44	109.9%	109.1%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	90.0%	90.0%	100.0%
Class: Capital Purchases	53.43	35.76	35.68	66.9%	66.8%	99.8%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.63	0.64	90.0%	90.8%	100.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.87	0.87	0.87	100.0%	99.7%	99.7%
312101 Non-Residential Buildings	12.87	9.93	9.84	77.1%	76.5%	99.1%
312104 Other Structures	24.00	10.78	10.78	44.9%	44.9%	100.0%
312201 Transport Equipment	0.62	0.62	0.62	100.0%	100.0%	100.0%
312202 Machinery and Equipment	14.18	12.76	12.76	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	90.0%	90.0%	100.0%
312213 ICT Equipment	0.15	0.14	0.14	90.0%	90.0%	100.0%
Total for Vote	104.49	88.73	88.21	84.9%	84.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0154 Agriculture Advisory Services	104.49	88.73	88.21	84.9%	84.4%	99.4%
<i>Departments</i>						
01 Headquarters	5.34	5.32	5.29	99.7%	99.0%	99.3%
<i>Development Projects</i>						

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0903 Government Purchases	98.33	82.62	82.13	84.0%	83.5%	99.4%
1754 Retooling of National Agricultural Advisory Services Secretariat	0.81	0.79	0.79	97.7%	97.7%	100.0%
Total for Vote	104.49	88.73	88.21	84.9%	84.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 four quarters	211102 Contract Staff Salaries	2,150,302
• NAADS Sec. Staff training including CPDs undertaken	• Travel expenses for 16 support staff facilitated for four 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 four quarters	212101 Social Security Contributions	152,094
• NAADS Secretariat contract & temporary Staff recruited	• 10% Employer's & 5% employees' social security contribution to NSSF remitted for 51 staff for the four quarters	213001 Medical expenses (To employees)	170,000
• 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	27,000
	• Office utilities for water & electricity paid for 12 months of the four quarters.	213004 Gratuity Expenses	501,993
	• Cleaning of office premises supervised for the 12 months of the four quarters.	221004 Recruitment Expenses	22,500
	• Office Telecommunication services for 12 months period of the four quarters facilitated	221009 Welfare and Entertainment	30,355
	• Professional subscriptions for 6 staff were paid during the period	221011 Printing, Stationery, Photocopying and Binding	38,070
	• HQTR staff welfare activities including mainstreaming of cross cutting issues implemented	221016 IFMS Recurrent costs	6,000
	• 8 IFMIS users trained and backstopped on the Upgraded IFMIS	221017 Subscriptions	19,821
		223004 Guard and Security services	50,000
		223005 Electricity	86,400
		223006 Water	21,600

Reasons for Variation in performance

No new staff recruited due to absence of NAADS BOD

Total	3,288,734
Wage Recurrent	2,150,302
Non Wage Recurrent	1,138,432
Arrears	0
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
•Support provided to Church of Uganda for implementation of Agricultural programs	<ul style="list-style-type: none"> •Procured and delivered 159 heifers to 159 beneficiaries under the COU/NAADS Secretariat agriculture program interventions. •Procured and delivered 800 improved pigs to 265 beneficiaries under the COU/NAADS Secretariat agriculture program interventions. •Issued call off orders for delivery of 17,000 Brooded rain bow chicks for beneficiaries under the Government supported COU Agricultural Programme. •Supported COU to acquire value addition equipment i.e., 1 coffee processing machine for South Ankole diocese and 1 ginger processing machine for Central Buganda diocese 	Item 224006 Agricultural Supplies	Spent 2,000,000

Reasons for Variation in performance

Total	2,000,000
Wage Recurrent	0
Non Wage Recurrent	2,000,000
Arrears	0
AIA	0
Total For Department	5,288,734
Wage Recurrent	2,150,302
Non Wage Recurrent	3,138,432
Arrears	0
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat programme management, 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 out •Leave pay allowances paid for contract staff •Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid. 	<ul style="list-style-type: none"> •Salaries to 21 contract staff members paid •40 Contracts committee meetings held & facilitated •96 evaluation committee meetings held & facilitated •Two temporary staff facilitated to support PDU •10% Employer's & 5% employees' social security contribution to NSSF remitted for 51 staff. •Annual gratuity paid for 51 staff members •Eight (8) NAADS Staff members facilitated for short term virtual training courses •Medical insurance services provided to 51 staff through UAP Old Mutual Group. •Lunch served to 45 NAADS staff during the reporting period. •24 NAADS vehicles as well as two (2) motorcycles were repaired and serviced during the period •Protective gear procured for one Motorcycle rider and a set of bulbar guards procured and fitted for one vehicle. •100 wall calendars, 100 desk calendars and 200 dairies printed and delivered •N/AN/A •Followed up nine (9) on going civil suits/ on going court cases •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 •Engaged External legal services to support ongoing cases in court arising from supply contracts. •Engaged consultancy services to undertake Review of the NAADS Act 2001 and the process is to be completed during FY 2022/23 •Physical inspection of 246 NAADS vehicles across the country carried out during the period. •Leave pay allowances paid for contract staff •Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid 	Item <ul style="list-style-type: none"> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards 	Spent <ul style="list-style-type: none"> 1,336,406 335,410 266,668 128,880 390,707 66,424 50,000 30,000 49,959 135,536 174,800 41,442 2,000 54,000 4,320 45,000 965,530 3,240 4,320 2,160 54,000 245,000 198,650 539,594 25,000 358,000 441,334 30,000 900

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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•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 were not attended due to non release of funds for travel abroad.

•Laws of Uganda, Law Reports, Document Precedents were not procured as these were not available in stock with authorized publishers.

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

Total	5,979,280
GoU Development	5,979,280
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	35,171,421
•728,723 Kgs of Maize seed		
•333,333 Kgs of Bean seed		
•75,000 Kgs of Sorghum seed		
•100,000 bags of Cassava cuttings – General DLGs• 72,500 bags of Cassava Cuttings procured & distributed for Cassava commercialization Project in Gulu Archdioceseb)Procure & distribute Seedlings/Vegetative and planting materials for priority commodities i.e.		
•15,000,000 Tea Seedlings		
•1,200,000 Citrus Seedlings		
•1,296,296 Mangoes Seedlings		
•3,333,333 Pineapple Suckersc)Procure and distribute Livestock/stocking materials i.e		
•364 Dairy cattle – Heifers		
•2500 improved pigs (Gilts/Boars)		
•Fish fingerlings and fish feeds (2,200,000 fish fingerings (tilapia, cat fish, and mirror cat), 220,000Kg fish feedd)Procure and distribute Livestock materials i.e		
•Identification & Diagnostic Test Kits & support tools i.e. 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials)		
•Provision of Poultry birds & feedsProcured & distributed 166,667 cashew nut seedlings		
•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. A total of 1,614,774 kgs of maize seed were procured during FY 2020-21 and distributed during Season 2021B and 2022A.		
•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. A total of 500,000Kgs of bean seed were procured during FY 2020-21 and delivered in season 2021B		
•4,166 bags of Irish potato seed delivered to 17 DLG to establish 650acres for 1,300 HHs – Irish procured during FY 2020-21 and delivered during season 2021B		
•354,828 tissue cultured banana suckers delivered to 39 DLGs to establish 788 acres for 788 HHs – banana suckers procured during FY 2020-21 and delivered during season 2021B		
•Delivered and distributed 93,915 bags of cassava planting materials for 57 DLGs to establish 13,416 acres for 13,416 households.		
•300,000 kgs of sorghum seed delivered and distributed in 3 DLGs in Karamoja sub region (Napak, Nakapiripirit and		

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kotido).•70,000 bags of cassava cuttings procured and distributed 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.

- additional 75,000 bags of cassava cuttings distributed to 5 DLGs (Gulu, Pader, Nwoya, Lamwo and Omoro) to establish 10,714 acres for 10,714 HHs under the Gulu cassava commercialization project for Northern Uganda – Cassava cuttings procured during FY 2020/21 and delivered in season 2021B.

- Procured and delivered 5,996,666 pineapple suckers to 17 DLGs to establish 599 acres for 599 HHs. A total of 5,330,000 pineapple suckers procured during FY 2020-21 were distributed to farmers in 13 DLGs during Season 2021B.

- Delivered and distributed 167,000 apple seedlings to 09 DLG to establish 506 acres for 506 households including vulnerable groups

- Procured and delivered 1,184,858 citrus seedlings to 32 DLGs to establish 9,677 acres for 9,677 households

- Procured and delivered 1,244,618 mango seedlings to 57 DLGs to establish 15,620 acres for 15,620 households

- Procured and delivered 7,362,412 of tea seedlings for Bushenyi, Rubanda and Sheema districts to establish 1,472 acres for 1,472 households.

- Procured and delivered 200,000 passion fruit seedlings for farmers in Kasese DLG•Procured and delivered 367 in calf heifers for 367 beneficiaries targeting youth groups & women leaders in 33 DLGs

- Procured and delivered 5,365 improved pigs to 1,708 beneficiaries in 27 DLGs.

- Procured and delivered 418, 685 Tilapia fish fingerlings to 13 DLGs, 206,924 Catfish fingerlings to 6 DLGs as well as 18,987 kgs of fish feeds.

- Procured and delivered 5000 large & 23,000 customized ear tags for heifers and pigs respectively.

- 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.

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Procured and delivered 49,600-day old broiler chicks and associated poultry feeds i.e., 49,600 kg of broiler starter pellets, 57,629 kg of broiler growers' pellets and 57,118 kg of broiler finisher pellets to beneficiaries under strategic interventions.
- Procured and delivered 6,500 Rainbow Chicks for 13 beneficiaries in Kabale Municipality, Bugiri and Rukiga District.
- Delivered and distributed 147,842 seedlings of cashew nuts in 15 DLGs to establish 2,112 acres for 2,112 households.

Reasons for Variation in performance

- Some funds on cassava cuttings were partially used for re-inspection of cassava mother gardens and mobilization activities
- Some funds were partially used to offset arrears on cashew nut seedlings for FY2020/21
- Two of the call-off orders on mango seedlings were not performed that is in Lamwo and Moyo districts whereas for citrus One supplier for Kaberamaido district did not perform as well

Total	35,171,421
GoU Development	35,171,421
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	221001 Advertising and Public Relations	361,186
•Digital marketing, print & electronic media advertising, branding & radio programmes for information dissemination carried out	221017 Subscriptions	10,000
•Production of brand awareness materials for dissemination to the public (brochures, guidebooks, posters etc) undertaken	227001 Travel inland	1,362,996
•Stakeholder engagement activities through the Media implemented	227003 Carriage, Haulage, Freight and transport hire	1,264,500
•NAADS publicity activities & exhibitions carried out		
•Outreach program for communication skills enhancement & training and retooling for ZADOs carried out		
•Subscription to AGORA digital platform undertaken		
•Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out		
•Technical verification & inspection of planting & livestock materials conducted		
•Pre-seasonal planning and review meetings in DLGs in 9 agro-ecological zones held		
•Technical Supervision of NAADS interventions in various zones carried out		
•Conducted regular updating of the NAADS website and the NAADS social media platforms (Facebook, Twitter etc.). A total of 181 posts of video testimonials, flyers and news updates posted on NAADS social media pages		
•Conducted a radio awareness campaign on 20 community radio stations across the country (Open Gate Radio, Baba FM, Voice of Toro, Radio Pacis, Voice of Kigezi, Radio West, Radio Messiah, Radio Kitara and Voice of Teso). A total of 5,692 Spot Messages were aired.		
•Seven (7) talk shows were held on 7 radio stations including Mbabule FM, Unity FM, Bushenyi FM, Sseke FM, Kabarole Recreation Centre Radio (KRC), Messiah FM and Kagadi , Kibale Community Radio (KKCR)		
•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		

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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
- Implemented awareness campaigns i.e., Broadcast 35 news features/testimonials of NAADS success stories on Bukedde Television for a period of two months (8 weeks) & broadcast Twelve (12) news features on NAADS testimonials/success stories on NBS TV
- Carried out the filming of 72 success stories on NAADS interventions covering the sub regions of Busoga, Bunyoro and Central Uganda. The success stories are used on television campaigns and online awareness campaigns.
- Published two newspaper supplements in the New Vision showcasing NAADS' support to the Inter-Religious Council of Uganda (IRCUG) as the institution marked 20 years of existence as well as the 36th NRM Anniversary on 26th Jan 2022.
- Organized media coverage during a visit by a delegation of investors from UAE to explore investment opportunities in tea processing in Uganda.
- Published the electronic version of the 4th edition of the NAADS newsletter and Printed 700 copies of the NAADS newsletter
- A total of 100 branded polo t-shirts (grey in color) were procured and distributed for as awareness materials.
- 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.
- Conducted a field visit for journalists to Masulita Children's village in Wakiso district where NAADS supported the project with a maize mill, heifers, planting materials and other agricultural inputs
- Participated in two exhibitions to showcase NAADS' interventions and successes i.e Northern Uganda Agricultural show that took place in Gulu – 28th June – 3rd July and the National students' Agricultural show in Jinja – 18th – 22nd May
- Subscription to AGORA digital platform undertaken
- Technical Supervision of NAADS interventions in various DLGs in 9 agro-ecological zones carried out
- 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.

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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 two verification exercise of tea gardens and nurseries in Rubanda, Sheema Bushenyi, Buhweju, Kisoro, Kabale, Mitooma, Bushenyi, Buhweju, Mityana and Zombo districts.
- Conducted training of 540 youth leaders from 135 DLGS and all Municipalities in preparation for receiving 540 in calf dairy heifers.
- Mobilized farmers and stakeholders DLGs in 8 districts in Acholi sub region and 5 districts in Lango sub region for distribution of cassava cuttings under Gulu Archdiocese project interventions.

Reasons for Variation in performance

Total	2,998,682
GoU Development	2,998,682
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> 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"> 540 Youth leaders in the District Local Governments/ Municipalities targeted for livestock materials were mobilised and trained on managing livestock as agribusiness enterprise. Organized officiation ceremony by the Hon Minister MAAIF in Kiruhura DLG to kickstart distribution of 537 heifers for the youth leaders across the country Five (5) staff and four (4) farmers supported to participate in the African Agricultural Extension Week held at Munyonyo. to benchmark on best practices. Conducted 7 Trainer of Trainers training sessions for 235 Extension staff and farmer representatives in the earmarked apple clusters namely Rwebitaba, Kachwekano and Buginyanya Zones. Guidelines for access, selection of potential beneficiaries and management of the target value addition equipment developed. Held a one-day validation engagement and 42 draft commodity profiles were synthesized and prepared. Held a one-day workshop for 113 apple farmers from 14 key apple growing districts to guide them on formation of cooperatives in preparation for better access to the upcoming market opportunities with Uganda Breweries Ltd (UBL). Mobilized Tea Out growers through the Uganda Tea Out Growers Association to enable them to elect their leadership, accordingly a General Assembly was held and 103 members out of 100 attended. A Board of 12 members was put in place N/A Consultancy Services for Engineering/Technical support for value chain development engaged through procurement of One (1) Consultant-; Agricultural Engineer N/A 	Item 221001 Advertising and Public Relations 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 47,500 548,839 746,229

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	1,342,568
GoU Development	1,342,568

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 22 Planning, Monitoring and Evaluation

		Item	Spent
•Quarterly routine and periodic monitoring on NAADS interventions conducted	•Coordinated four (4) Policy monitoring and supervision exercises by the line Ministers for Q1, Q2, Q3 and Q4 in selected DLGs.	211103 Allowances (Inc. Casuals, Temporary)	60,269
•Strategic & policy Monitoring and Supervision carried out	• Carried out backstopping of 365 stakeholders in 85 DLGs on use of online reporting tools and submission of seasonal reports. targeting DPOs, DVOs, DAOs & OWC officers in 55 DLGs on use of online reporting tools and submission of seasonal reports.	221008 Computer supplies and Information Technology (IT)	101,664
•Stakeholder engagement activities at National, Regional and District level undertaken	• Backstopping of DLGs on implementation and use of the online database system carried out.	222003 Information and communications technology (ICT)	22,555
•One National annual review and planning meeting held	• Concept note for NAADS new development project uploaded on the Integrated Bank of Projects (IBPs) & reviewed by Development Committee of MoFPED.	225001 Consultancy Services- Short term	62,562
•Roll out of the online database system undertaken	• Engaged consultancy services to carry out impact evaluation of NAADS interventions for wealth creation and field data collection carried out during the period.	225002 Consultancy Services- Long-term	695,000
•Quarterly NAADS/OWC Secretariat planning and review meetings conducted	• Finalized Review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan	227001 Travel inland	811,415
•Impact evaluation of NAADS interventions for wealth creation carried out.	• Engaged consultancy services to undertake baseline study on non-traditional cash crops of Macadamia, Hass Avocado & Cashew nuts and field data collection carried out during the period.		
•Thematic assessment and baseline studies for proposed interventions for the Agribusiness Dev't project	• Consolidated and updated data sets of 134 DLGs and 41Municipal councils on priority commodities (Crops and Livestock) for the medium term 2021/22 to 2022/23 to inform the planning process for subsequent seasons & also provide information to various stakeholders.		
•Quarterly routine and periodic monitoring of NAADS interventions at all levels of implementation conducted.	• Updated online database system with beneficiary details for FY 2017/18 and 9,7209 new beneficiaries inputted into the online database) by end of Q4.		
•Four (4) data entrants facilitated to support data entry on the web based database system	• 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.		
•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			

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Improved the online database to streamline data approval process and input at DLG level prior to submission to the NAADS secretariat
- Prepared and submitted three (3) NAADS Performance reports for Q1, Q2, Q3 in line with statutory obligations.
- Prepared and submitted NAADS Cumulative Annual Performance report FY 2020/21 to the relevant line Ministries including MAAIF, MoFPED and OPM.
- Improved the online database system to include data modules for Agro machinery and national level strategic interventions as well as streamline data input process at DLG level.

- Procured & installed Microsoft Office 360 software for 36 users. •Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices
- 36 Antivirus Licenses for (36) devices procured and installed
- 36 Antivirus Licenses for 36 computers and devices renewed
- SSL license for Mail server for (02) years installed.
- Servicing and maintenance of computers, servers and network equipment carried out.

N/A

Reasons for Variation in performance

- 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	1,753,464
GoU Development	1,753,464
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> • 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 undertaken up to BEB stage. Procured construction works for 10 agricultural markets & related value addition infrastructure in Rwenzori markets i.e. Kamwenge central market, Two rural agricultural markets in Kasese, Kacureta market Fort Portal City, Kyenjojo Central market, Rwihamba market in Kabarole, Nyakigumba road side market in Bunyangabu, Busunga TC border market in Bundibugyo and two markets in Kyegegwa. Contracts signed in June 2022 and works to continue into FY 2022/23. 	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 9,843,847 4,645,310

Reasons for Variation in performance

Total	14,489,157
GoU Development	14,489,157
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •Additional equipment procured for establishment of a 12 MT/Hr. multifruit processing factory in Nwoya •Master Plan and Engineering Designs for Proposed Fruit Factory for Busoga sub region developed •5 units Bulk milk cooling equipment (Milk coolers) procured and installed in Luweero, Kassanda, Amuria, Nebbi & Kibaale DLGs •One (01) set of mini dairy processing equipment procured and installed in Busoga/ eastern Uganda milk shade •82 sets of micro & small scale agro value addition equipment for key enterprises procured and distributed •Assessment /appraisal of potential beneficiaries and inspection of beneficiary sites for agro machinery & value addition equipment conducted •Supervision & Monitoring of agro machinery and value addition interventions carried out •Mini irrigation schemes in established in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions. 	<ul style="list-style-type: none"> •Carried out installation of additional equipment for establishment 0.5MT/hr pineapple processing facility for Kayunga •Procured two (2) mini dairy processing plants of capacity 250L/batch/hour each for beneficiaries in Isingiro and Sembabule. Contracts signed in June 2022 and delivery to be completed during FY 2022/23. •Procured 10 sets of maize milling equipment; 5 sets of feed mills and 5 sets of rice mills, 14 sets of milk coolers and matching generators, and 1 set of small-scale milk processing equipment for Wakiso. Delivery of the equipment to be concluded during FY 2022/23. •One Supervision and monitoring exercise of agro machinery and value addition interventions for solar water systems, milk coolers and maize & feed mills provided in the period FY 18/19 to 20/21 carried out. •Conducted assessment of 23 potential beneficiaries for maize and feed milling equipment in 19 districts as well as 20 potential beneficiaries in 19 districts for support with bulk milk coolers. •Conducted six (6) 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 six (5) supervision exercises for agro structures for coffee hullers, maize mills, grain storage, and fish handling shades in Kasese, Kyenjojo, Kyegegwa, Kamwenge, and Kitagwenda districts under Agri-LED •Completed Design and documentation of proposed irrigation schemes by joint team of MAAIF, DLG and NAADS and Procured construction works for two mini-irrigation schemes for two sites (one in Kasese i.e. Nyakakindo scheme, and the other in Kamwenge i.e. Nyamisekye) respectively. Contracts signed in June 2022 and works to continue through FY 2022/23. 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	Spent 635,818 467,608 12,763,032

Reasons for Variation in performance

Total	13,866,458
GoU Development	13,866,458

Vote:152

NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 80 Agri-Led Strategic Interventions

		Item	Spent
•Physical infrastructure works carried out for the establishment of Kabarole Agro Industrial Park	•Finalized development of detailed designs, cost estimates and procured civil works for construction of key infrastructure for establishment of Kapeeka Regional farm Service Centre (RFSC). MoU between NAADS and NEC for construction works for Regional Farmer Services Centre developed.	281504 Monitoring, Supervision & Appraisal of Capital work	400,000
•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	312104 Other Structures	6,132,837
	•Final master plan for establishment of Kabarole Industrial Park approved by the relevant stakeholders (UIRI, UDC, UIA, NAADS, & OWC)		
	•Facilitated Supervision and Monitoring activities on ongoing AGRILED interventions carried out in the respective 07 DLGs in Rwenzori sub region.		

Reasons for Variation in performance

•There were unexpected delays on establishment of Kabarole Agro-industrial and business park due to ambiguity on land ownership among key stakeholders

Total	6,532,837
GoU Development	6,532,837
External Financing	0
Arrears	0
AIA	0
Total For Project	82,133,867
GoU Development	82,133,867
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1754 Retooling of National Agricultural Advisory Services Secretariat

Capital Purchases

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

		Item	Spent
1 Motorcycle procured	•Two (2) double cabin pickups were delivered during the quarter whereas (01) station wagon was procured and to be delivered during FY 2022/23. A total of 6 double cabin pickups procured during FY 2020/21 were also delivered and deployed.	312201 Transport Equipment	620,000
3 Double cabin pickups procured			

Vote:152

NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- 01 station wagon was procured and to be delivered during FY 2022/23

Total	620,000
GoU Development	620,000
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
<ul style="list-style-type: none"> • Motor Vehicle Tracking system • 04 Computers procured • 04 Printers Procured 30 Multimedia accessories for online meetings (Speakers, Microphones, Web cameras) procured • Systems Maintenance Toolkit (Systems Admin tools, Console, Repair tools, remote management tools) procured • Internet Security Appliance procured 	05) Desktop computers and (04) printers procured • Procured multimedia computer accessories for (21) users to enable online meetings and training. • (05) Power backup (UPS) devices procured and installed • (01) network security appliance to improve network security & procured & installed • Procured an IT Inventory Management Software and licenses for (01) year	135,600

Reasons for Variation in performance

Total	135,600
GoU Development	135,600
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
Office furniture & fittings procured	• 3 office tables and 5 office chairs were procured for office use. • 1 Handheld Detector and 1 Under Car Search Mirror were acquired for enhanced security at the entrance.	36,000

Reasons for Variation in performance

Total	36,000
GoU Development	36,000
External Financing	0
Arrears	0
AIA	0

Vote:152

NAADS Secretariat

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total For Project	791,600
		GoU Development	791,600
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	88,214,201
		Wage Recurrent	2,150,302
		Non Wage Recurrent	3,138,432
		GoU Development	82,925,467
		External Financing	0
		Arrears	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 06 Programme management and coordination

		Item	Spent
• NAADS Secretariat programme management, operations & coordination strengthened.	•Salaries to 30 contract staff members paid for the quarter	211102 Contract Staff Salaries	512,565
• NAADS Sec. Staff training including Continuous Professional Developments undertaken	•Travel expenses for 16 support staff facilitated for the quarter	212101 Social Security Contributions	62,145
	•Medical insurance services provided to 51 staff through UAP Old Mutual Group for the quarter	213001 Medical expenses (To employees)	75,279
	•10% Employer's & 5% employees' social security contribution to NSSF remitted for 51 staff.	213002 Incapacity, death benefits and funeral expenses	22,448
	•Provision of security services for office premises by 09 Uganda Police personnel supervised.	213004 Gratuity Expenses	501,993
	•Office utilities for water & electricity paid for 3 months of the quarter.	221004 Recruitment Expenses	22,500
	•Cleaning of office premises supervised for the 3 months of the quarter	221009 Welfare and Entertainment	10,060
	•Office Telecommunication services for 3 months period of the quarter facilitated	221011 Printing, Stationery, Photocopying and Binding	19,673
	•8 IFMIS users trained and backstopped on the Upgraded IFMIS	221016 IFMS Recurrent costs	6,000
	•Professional subscriptions for 6 staff were paid during the period	221017 Subscriptions	12,939
		223004 Guard and Security services	7,665
		223005 Electricity	86,400
		223006 Water	19,561

Reasons for Variation in performance

No new staff recruited due to absence of NAADS BOD

Total	1,359,230
Wage Recurrent	512,565
Non Wage Recurrent	846,665
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Provision of planting and stocking materials under Church of Uganda agricultural program • Provision of micro and small scale value addition equipment under Church of Uganda agricultural program 	<ul style="list-style-type: none"> • Completed delivery and distribution of 159 improved dairy heifers to 159 beneficiaries under COU/NAADS Secretariat agriculture program interventions. • Procured and delivered 800 improved pigs to beneficiaries under the under COU/NAADS Secretariat agriculture program interventions. • Issued call off orders for delivery of 17,000 Brooded rain bow chicks for beneficiaries under COU/NAADS Secretariat agriculture program interventions. The birds to be delivered during Q1 FY 2022/23. • Supported COU to acquire value addition equipment i.e., 1 coffee processing machine for South Ankole diocese and 1 ginger processing machine for Central Buganda diocese 	Item 224006 Agricultural Supplies	Spent 2,000,000

Reasons for Variation in performance

Total	2,000,000
Wage Recurrent	0
Non Wage Recurrent	2,000,000
AIA	0
Total For Department	3,359,230
Wage Recurrent	512,565
Non Wage Recurrent	2,846,665
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Budget Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •NAADS Secretariat programme management, operational & Coordination strengthened •Contracts committee & evaluation committee meetings held •3 Temporary staff (2 PDU & 1F&A) facilitated •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 •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 •Annual physical inspection on NAADS vehicles carried out Leave pay allowances paid for contract staff Contract staff salaries, NSSF and Gratuity for the Sugarcane project Field Based staff paid 	<ul style="list-style-type: none"> •Salaries to 21 contract staff members paid •12 Contracts committee meetings held & facilitated •20 evaluation committee meetings held & facilitated •Two temporary staff facilitated to support PDU •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. •Annual gratuity paid for 51 staff members •24 NAADS vehicles as well as 2 motorcycles were repaired and serviced during the period and 6 batteries, and 15 tyres procured and fitted on six vehicles. •Protective gear procured for one Motorcycle rider and a set of bulbar guards procured and fitted for one vehicle. •Eight (8) NAADS Staff members facilitated for short term virtual training courses N/A •Followed up nine (9) on going civil suits/ on going court cases •Carried out VFM audits targeting segments/specified interventions •Engaged External legal services to support ongoing cases in court arising from supply contracts. •Commenced the Regulatory Impact Assessment for the Review and Amendment of the NAADS ACT 2001 and the process is to be completed during FY 2022/23 •Physical inspection of 246 NAADS vehicles across the country carried out during the period. Leave pay allowances paid for contract staff Contract staff salaries, NSSF and Gratuity for the 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) 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 631,395 293,590 128,968 28,357 390,707 49,734 50,000 14,675 32,595 77,855 95,014 27,447 2,000 33,978 4,320 45,000 3,240 4,320 2,160 28,846 245,000 126,855 400,993 25,000 130,500 230,422 18,071 900

Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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•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 were not attended due to non release of funds for travel abroad.

•Laws of Uganda, Law Reports, Document Precedents were not procured as these were not available in stock with authorized publishers.

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

Total	3,121,941
GoU Development	3,121,941
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> •Delivered 39,337 bags of cassava cuttings to 28 DLGs to establish 5,619 acres for 5,619 households. •70,000 bags of cassava cuttings procured and distributed 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. •Completed delivery of 1,184,858 citrus seedlings to 32 DLGs to establish 9,712 acres for 9,712 households •Completed delivery of 1,244,618 mango seedlings to 57 DLGs to establish 15,557 acres for 15,557 households •Procured and delivered 7,362,412 of tea seedlings for Bushenyi, Rubanda and Sheema districts to establish 1,472 acres for 1,472 households. •Procured and delivered 200,000 passion fruit seedlings for farmers in Kasese DLG •Delivered and distributed 123 improved dairy heifers to 123 beneficiaries under strategic interventions to 23 DLGs. •Delivered and distributed 2,161 improved pigs to 720 beneficiaries under strategic interventions in 13 DLGs. •Completed delivery of 395,000 Tilapia fish fingerlings for 13 DLGs, 180,000 Catfish fingerlings for 6 DLGs as well as 18,987kgs of fish feeds for 14 District Local Governments. •Procured and delivered 2,000 Broiler chicks 2,000kgs Broiler starter pellets; 2,800kgs Broiler growers' pellets; 2,000kgs Broiler finisher pellets to beneficiaries under strategic interventions to beneficiaries in Luwero and Wakiso DLGs. •Completed delivery and distribution of 147,842 seedlings of cashew nuts in 15 DLGs to establish 2,112 acres for 2,112 households. 	Item 224006 Agricultural Supplies	Spent 24,152,110

Reasons for Variation in performance

- Some funds on cassava cuttings were partially used for re-inspection of cassava mother gardens and mobilization activities
- Some funds were partially used to offset arears on cashew nut seedlings for FY2020/21
- Two of the call-off orders on mango seedlings were not performed that is in Lamwo and Moyo districts whereas for citrus One supplier for Kaberamaido district did not perform as well

Total	24,152,110
GoU Development	24,152,110

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various zones 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 •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 	<ul style="list-style-type: none"> •Technical Supervision of NAADS interventions in various zones carried out •Carried out digital awareness campaign on NAADS online platforms including 37 posts of still photographs videos & flyers with information on NAADS successes, testimonials, advisory information (commodity guides) and news updates on NAADS website & social media pages •Completed the radio awareness campaign on 20 community radio stations across the country (Open Gate Radio, Baba FM, Voice of Toro, Radio Pacis, Voice of Kigezi, Radio West, Radio Messiah, Radio Kitara and Voice of Teso). The campaign included radio talk shows and spot messages •Implemented TV awareness campaigns i.e., Broadcast 35 news features/testimonials of NAADS success stories on Bukedde Television for a period of two months (8 weeks) & broadcast Twelve (12) news features on NAADS testimonials/success stories on NBS TV •Published the electronic version of the 4th edition of the NAADS newsletter and Printed 700 copies of the NAADS newsletter •A total of 100 branded polo t-shirts (grey in color) were procured and distributed for as awareness materials. •Conducted a field visit for journalists to Masulita Children's village in Wakiso district where NAADS supported the project with a maize mill, heifers, planting materials and other agricultural inputs •Participated in two exhibitions to showcase NAADS' interventions and successes i.e Northern Uganda Agricultural show that took place in Gulu – 28th June – 3rd July and the National students' Agricultural show in Jinja – 18th – 22nd May N/A N/A •Mobilized farmers and stakeholders DLGs in 8 districts in Acholi sub region and 5 districts in Lango sub region for distribution of cassava cuttings under Gulu Archdiocese project interventions. 	Item 221001 Advertising and Public Relations 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 295,616 537,149 394,638

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,227,403
		GoU Development	1,227,403
		External Financing	0
		AIA	0

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

	Item	Spent
•Periodic support supervision of beneficiary MSMEs on effective use of business plans, product development, adherence to standards and market outreach conducted	•Organized officiation ceremony by the Hon Minister MAAIF in Kiruhura DLG to kickstart distribution of Distribution of 537 heifers for the youth leaders across the country	221001 Advertising and Public Relations 47,500 225002 Consultancy Services- Long-term 548,839 227001 Travel inland 487,123
•Agro MSME Sensitized, trained and mentored on development & use of business plans, product development & marketing	N/A	
•Local media promotional activities and events to create awareness of the AGriDC's carried out	•Held a one-day validation engagement and 42 draft commodity profiles were synthesized and prepared. •Held a one-day workshop for 113 apple farmers from 14 key apple growing districts to guide them on formation of cooperatives in preparation for better access to the upcoming market opportunities with Uganda Breweries Ltd (UBL).	
One Consultant engaged for Engineering support on value chain development interventions	•Mobilized Tea Out growers through the Uganda Tea Out Growers Association to enable them to elect their leadership, accordingly a General Assembly was held and 103 members out of 100 attended. A Board of 12 members was put in place	
•Engagement Meetings on establishment of Kapeeka RFSCs and Kabarole Industrial park held.	N/A	
	•Consultancy Services for Engineering/Technical support for value chain development engaged through procurement of One (1) Consultant-; Agricultural Engineer	

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	1,083,462
GoU Development	1,083,462
External Financing	0
AIA	0

Budget Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
<ul style="list-style-type: none"> •Quarterly routine and periodic monitoring on NAADS interventions conducted •Strategic & policy Monitoring and Supervision carried out •Stakeholder engagement activities at National, Regional and District level undertaken •Backstopping of DLGs on implementation and use of the online database system carried out. •One National annual review and planning meeting held 	<ul style="list-style-type: none"> •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 125 stakeholders targeting DPOs, DVOs, DAOs & OWC officers in 25 DLGs on use of online reporting tools and submission of seasonal reports. The DLGs included Amuria, Kapchorwa, Bukedea, Kween, Kaberamaido, Bukwo, Kapelebyong, Ngora, Kalaki, Serere, Katakwi, Soroti, Kumi, Alebtong, Lira, Amolata, Otuke, Apac, Oyam, Dokolo, Adjumani, Kole, Moyo, Kwania, Obongi. • Engaged consultancy services to carry out impact evaluation of NAADS interventions for wealth creation and the field data collection undertaken during the period in all zones • Finalised review & realignment of the NAADS M&E framework & reporting tools to the revised Strategic Plan • Engaged consultancy services to undertake baseline study on non-traditional cash crops of Macadamia, Hass Avocado & Cashew nuts and field data collection carried out during the period. 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 38,069 221008 Computer supplies and Information Technology (IT) 32,189 222003 Information and communications technology (ICT) 22,555 225001 Consultancy Services- Short term 51,683 225002 Consultancy Services- Long-term 691,950 227001 Travel inland 400,287
<ul style="list-style-type: none"> •Quarterly NAADS Secretariat planning and review meetings conducted •Baseline study on non-traditional cash crops (Macadamia, Hass Avocado and Cashew nuts) undertaken •Concept paper on Agribusiness Development project undertaken developed 	<ul style="list-style-type: none"> • Mobilized and updated the database with 188 seasonal reports submitted from district beneficiaries. Captured information reported from 25 DLGs for season 2022A and 31 DLGs for season 2021B FY 2021/22, 41 DLGs for season 2021A and 45 DLGs for season 2020B FY 2020/21, 28 DLGs for season 2020A and 18 DLGs for season 2019B FY 2019/20. • Updated the online database system with beneficiary details for 520 new beneficiaries for FY 2017/18 • Initiated routine Monitoring activity in 32 district LGs across 8 sub zones to track progress on implementation of NAADS interventions. •Improved the online database to streamline data approval process and input at DLG level prior to submission to the NAADS secretariat 	
<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> •Procured & installed Microsoft Office 360 software for 36 users. •Procured an annual subscription license for Network Monitoring software for monitoring of (100) network connected devices •Renewed 36 Antivirus Licenses for 36 	
<ul style="list-style-type: none"> •Production of quarterly, annual and other Programme reports undertaken 		

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

computers and devices
 •Procured (01) SSL license for Mail server for (02) years
 •Carried out services for preventive maintenance of (38) computers, (08) servers, and (15) network equipment

Reasons for Variation in performance

•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	1,236,733
GoU Development	1,236,733
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Service Delivery Infrastructure

	Item	Spent
•Civil works procured for establishment of factory buildings for 12 MT/Hr Multifruit processing facility Nwoya	312101 Non-Residential Buildings	9,843,847
•Civil works procured for establishment of factory buildings for 12 MT/Hr Multifruit processing facility for Nwoya	312104 Other Structures	4,640,472
Infrastructure developments completed in earmarked DLGs in Rwenzori sub region i.e. agricultural markets & other related agro-processing 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 undertaken up to BEB stage. •Procured construction works for 10 agricultural markets & related value addition infrastructure in Rwenzori markets i.e. Kamwenge central market, Two rural agricultural markets in Kasese, Kacureta market Fort Portal City, Kyenjojo Central market, Rwihamba market in Kabarole, Nyakigumba road side market in Bunyangabu, Busunga TC border market in Bundibugyo and two markets in Kyegegwa. Contracts signed in June 2022 and works to continue into FY 2022/23.	

Reasons for Variation in performance

Total	14,484,319
GoU Development	14,484,319
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Additional equipment procured for establishment of a 12 MT/Hr. multifruit processing factory in Nwoya •1 units Bulk milk cooling equipment (Milk cooler) procured and installed •Micro agro value addition equipment for key enterprises procured and distributed •Supervision & Monitoring of agro machinery and value addition interventions carried out •Mini irrigation schemes in established in Kamwenge and Kasese DLGs under the Rwenzori AGRILED interventions. 	<ul style="list-style-type: none"> •Procured two (2) mini dairy processing plants of capacity 250L/batch/hour each for beneficiaries in Isingiro and Sembabule. Contracts signed in June 2022 and delivery to be completed during FY 2022/23. •Procured 10 sets of maize milling equipment; 5 sets of feed mills and 5 sets of rice mills, 14 sets of milk coolers and matching generators, and 1 set of small-scale milk processing equipment for Wakiso. Delivery of the equipment to be concluded during FY 2022/23. •One Supervision and monitoring activity of agro machinery and value addition interventions for solar water systems, milk coolers and maize & feed mills provided in the period FY 18/19 to 20/21 carried out • Conducted two technical supervision, inspection, and verification visits for 12 milk coolers and matching DG Sets; one solar water pumping site; fruit processing facility in Yumbe, and one supervision exercise 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. • Conducted assessment of 23 potential beneficiaries for maize and feed milling equipment in 19 districts as well as 20 potential beneficiaries in 19 districts for support with bulk milk coolers. •Procured construction works for two mini-irrigation schemes for two sites (one in Kasese i.e., Nyakakindo scheme, and the other in Kamwenge i.e., Nyamisekye) respectively. Contracts signed in June 2022 and works to continue through FY 2022/23. 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	Spent 620,806 105,075 10,215,047

Reasons for Variation in performance

Total	10,940,928
GoU Development	10,940,928
External Financing	0
AIA	0

Budget Output: 80 Agri-Led Strategic Interventions

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> 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"> Procured civil works for construction of key infrastructure for establishment of Kapeeka Regional farm Service Center (RFSC). Facilitated Supervision and Monitoring activities on ongoing AGRILED interventions carried out in the respective 07 DLGs in Rwenzori sub region. 	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 73,043 6,062,997

Reasons for Variation in performance

- There were unexpected delays on establishment of Kabarole Agro-industrial and business park due to ambiguity on land ownership among key stakeholders

Total	6,136,040
GoU Development	6,136,040
External Financing	0
AIA	0
Total For Project	62,382,936
GoU Development	62,382,936
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

<ul style="list-style-type: none"> Two (2) double cabin pickups were delivered during the quarter whereas (01) station wagon was procured and to be delivered during FY 2022/23. A total of 6 double cabin pickups procured during FY 2020/21 were also delivered and deployed. 	Item 312201 Transport Equipment	Spent 620,000
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Reasons for Variation in performance

- 01 station wagon was procured and to be delivered during FY 2022/23

Total	620,000
GoU Development	620,000
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	05) Desktop computers and (04) printers procured •Procured multimedia computer accessories for (21) users to enable online meetings and training. •(05) Power backup (UPS) devices procured and installed •(01) network security appliance to improve network security & procured & installed •Procured an IT Inventory Management Software and licenses for (01) year	Item 312213 ICT Equipment	Spent 135,600

Reasons for Variation in performance

	Total	135,600
	GoU Development	135,600
	External Financing	0
	AIA	0

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

• 3 office tables and 5 office chairs were procured for office use. • 1 Handheld Detector and 1 Under Car Search Mirror were acquired for enhanced security at the entrance.	Item 312203 Furniture & Fixtures	Spent 36,000
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Reasons for Variation in performance

	Total	36,000
	GoU Development	36,000
	External Financing	0
	AIA	0
	Total For Project	791,600
	GoU Development	791,600
	External Financing	0
	AIA	0
	GRAND TOTAL	66,533,766
	Wage Recurrent	512,565
	Non Wage Recurrent	2,846,665
	GoU Development	63,174,536
	External Financing	0
	AIA	0