

# Vote: 152 NAADS Secretariat

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.806	1.596	1.580	73.0%	72.3%	99.0%
Recurrent Non Wage	4.085	4.096	3.572	1.867	87.4%	45.7%	52.3%
Development GoU	153.664	154.048	153.255	52.844	99.7%	34.4%	34.5%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>159.934</b>	<b>159.950</b>	<b>158.423</b>	<b>56.291</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>159.934</b>	<b>N/A</b>	<b>158.423</b>	<b>56.291</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.769	N/A	0.769	0.262	100.0%	34.1%	34.1%
<b>Total Budget</b>	<b>160.703</b>	<b>159.950</b>	<b>159.192</b>	<b>56.553</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	159.93	158.42	56.29	99.1%	35.2%	35.5%
<b>Total For Vote</b>	<b>159.93</b>	<b>158.42</b>	<b>56.29</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The NAADS Secretariat approved total budget for FY 2014/15 is UGX 160.703 bns including taxes. By close of quarter three, a total of UGX 159.192 (99.1%) of the budget had been released and of which UGX 56.553 (35.5%) has been utilized.

Whereas this reflects a low financial performance, it should be noted that the distribution of various agricultural inputs is largely dependent on the timing of the two agricultural rain seasons i.e. September to early December (Season 1) and March to early June (Season 2). The distributions of inputs for season 1 were completed and payments effected to suppliers and the other bulk of the agricultural inputs are for distribution during season 2 FY 2014/15 starting March 2015.

However, UGX 20 billion was committed by end of quarter 2 for the procurement of vehicles to facilitate Operation Wealth Creation in 250 constituencies.

Currently, the procurements of inputs for season 2 is ongoing for various inputs e.g. maize, beans, heifers and tea in collaboration with the district technical personnel and officers under the Operation wealth creation. It's envisaged that the distribution of the agricultural inputs worth UGX 98.997 bns (62.2% of the release) will be completed by end of quarter four and payments effected to suppliers thereafter.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects and Items</b>
<b>100.92 Bn Shs Programme/Project: 0903 Government Purchases</b>
Reason: By the end of quarter three of the financial year, NAADS Secretariat had several unpaid commitments in contracts for tea, citrus, coffee, maize, beans, mangoes, banana, cocoa and heifers. Furthermore, UGX, 20,000,000,000 is committed for the procurement for vehicles to facilitate the Operation Wealth Creation in 250 constituencies.
The remaining funds will be fully utilized and paid out to suppliers for procurement of seed, planting and stocking materials

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## QUARTER 3: Highlights of Vote Performance

for farmers in all districts.

### Items

**99.33 Bn Shs** Item: 224001 Medical and Agricultural supplies

Reason: By the end of quarter three of the financial year, NAADS Secretariat had several unpaid commitments in contracts for tea, citrus, coffee, maize, beans, mangoes, banana, cocoa and heifers. Furthermore, UGX, 20,000,000,000 is committed for the procurement for vehicles to facilitate the Operation Wealth Creation in 250 constituencies.

The remaining funds will be fully utilized and paid out to suppliers for procurement of seed, planting and stocking materials for farmers in all districts.

**0.51 Bn Shs** Item: 312204 Taxes on Machinery, Furniture & Vehicles

Reason: By the end of quarter three of the financial year, NAADS Secretariat had unpaid commitments in taxes for procurement of generators for milk coolers that are being distributed. Taxes will be paid immediately the contract is completed.

### Programs , Projects and Items

**1.72 Bn Shs** Programme/Project:01 Headquarters

Reason: Funds to be utilised in quarter four but released in line with the agricultural seasons

### Items

**0.60 Bn Shs** Item: 213004 Gratuity Expenses

Reason: Gratuity is spent at the end of every Financial year

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0154 Agriculture Advisory Services</b>			
<b>Output: 015401</b>	<b>Farmer Institutional development</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones;</li> <li>- Develop and translate training materials for FID;</li> <li>- Printing copies of FID Training Materials;</li> <li>- Disseminating FID info in the media – print/ electronic media;</li> <li>- Hold regional review meetings to monitor and supervise FID implementation in 9 regions;</li> <li>- Procure a consultant to carry out external quality assessment of HLFOs, including development of database for HLFOs</li> <li>- Technical supervision of FID implementation in 61 districts ( Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOs, etc.; Hold annual national farmer forum review meeting</li> </ul>	N/A	FID materials not disseminated due to the on going restructuring of the NAADS Programme. New guidelines for the new NAADS mandate being developed
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	500		0

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of types of FID materials disseminated to District local governments	3	0	
<i>Output Cost:</i>	UShs Bn: 0.344	UShs Bn: 0.087	% Budget Spent: 25.4%
<b>Output:015402</b>	<b>Technology promotion for priority commodities and farmers' access to information</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Sourcing, Translating and disseminating Technical materials/information;</li> <li>- Develop capacity of input dealers in the 9 Zones;</li> <li>- Promote various technologies Cassava, Mangoes, Pineapples, Poultry, Cocoa, Banana, Beans, Beef, Citrus, Coffee, Dairy, Fish, Irish, Maize, Rice and Tea) :- (production, value addition/processing, water etc.);</li> <li>- Undertake National strategic and periodic technical supervision in the 4 Quarters;</li> </ul>	<ul style="list-style-type: none"> <li>•Distributed 1,312,600 Kgs of bean seed to 109 District Local Governments (DLGs) out of 111 DLGs.</li> <li>•Distributed 2,551,889 108kg of maize seed to 108 District Local Governments (DLGs) out of 111 DLGs</li> <li>•Initiated distribution of Coffee planting materials 37,632,000 Seedlings targeting 92 DLGs: Central (23); Eastern (24); Northern (19) and Western (26) in collaboration with UCDA</li> <li>•Distributed 100 bags of ginger planting materials to Butambala DLG</li> <li>•Call off orders for supply of 31,390,308 tea seedlings have been issued targeting 11 DLGs: Kyenjojo, Buhweju, Rubirizi, Kabalore, Mityana Kamwenge Zombo, Nebbi, Shema, Mitoma, and Bushenyi</li> <li>•Distribution of 760,300 Banana Planting materials (tissue cultured) on-going targeting 88 districts: 23 Central (23); Eastern (23); Northern (22) and Western (20)</li> <li>•Contracts for Provision of 2,000,000 Cocoa seedlings with Solicitor General's Office for Clearance</li> <li>•Contracts for provision of Mango seedlings 1,125,595 seedlings with Solicitor General's Office for Clearance</li> <li>•Contracts for provision of 4,369 bags of Irish potato seed with Solicitor General's Office for Clearance</li> <li>•Contracts for provision of Provision of 166,667 apple seedlings with Solicitor General's Office for Clearance ; issuing of Call off orders on-going</li> <li>•Contracts for provision of Provision of 2,915,352 citrus seedlings with Solicitor General's Office for Clearance ; issuing of Call off orders on-going</li> <li>•Contracts for provision of Provision of 3,000,000 Pineapple Planting materials with Solicitor General's Office for Clearance ; issuing of Call off orders on-going</li> <li>•Evaluation of bids ongoing for provision of 80,000 bags of</li> </ul>	Technical materials not disseminated due to the on going restructuring of the NAADS Programme

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<ul style="list-style-type: none"><li>cassava planting materials</li><li>•Call off orders issued for Provision of 87,110kgs Soya bean seed ;supply due to begin</li><li>•Call off orders issued for Provision of 200,000 kgs Rice seed; supply due to begin</li><li>•Call off orders issued for Provision of 27,280 Kgs Simsim seed; supply due to begin</li><li>•Call off orders issued for Provision of 17,500 Kgs Sunflower seed; supply due to begin</li><li>•Call off orders issued for Provision of 144,200 Kgs Sorghum seed ; supply due to begin</li><li>•Call off orders issued for Provision of 43,120 Kgs Ground nuts seed; supply due to begin</li><li>•Issuing of Call-off-orders for supply of 1,992 goats on-going</li><li>•Issuing of Call-off-orders for supply of 2223 piglets on-going</li><li>•Issuing of Call-off-orders for supply of 423 Poultry Units (layer chicks and feeds) on-going</li><li>•Evaluation completed for 80 Fish ( Cat fish units) , for approval by Contracts Committee</li><li>•Evaluation completed for 124 Fish (Tilapia units), for approval by Contracts Committee</li><li>•Evaluation completed for 452 Fish (Mirror carp units , for approval by Contracts Committee</li><li>•Issuing of Call-off-orders for supply of 455,600 Kgs Kgs gs Fertilizer (UREA)on-going</li><li>•Issuing of Call-off-orders for supply of 209,225 Kgs Fertilizer (NPK)on-going</li><li>•Contracts with Solicitor General's Office for Clearance for provision for supply of 6,000 litres of Tubaconazone on-going</li><li>•Contracts with Solicitor General's Office for Clearance for provision of 9360 pkts of Thiomethiate</li><li>•Contracts with Solicitor General's Office for Clearance for provision of 7900 kgs of Metalaxy +mancozeb</li><li>•Procurement initiated for provision of 160 Apiculture (hives and related equipment)</li><li>•7sets of mills fully installed</li></ul>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>and operational, -12 sets on mills installed not operational, 2 sets of mills delivered to site not installed.</p> <ul style="list-style-type: none"> <li>•Procurement initiated for provision of 14 Maize Milling equipment with Engines/Motors targeting 10 DLGs: Rukungiri (1), Buikwe (1), Buyende (1), Wakiso (1), Mityana (1), Ibanda (1), Kasese (1), Kamuli (1), Kabalore ( 4) and Nakaseke (1)</li> <li>•Procurement initiated for provision of Maize milling equipment - power extension for 8 maize mills Wakiso, Luwero, Kiboga, Nakaseke, Butambala, Kyankwanzi, Amuru</li> <li>•Construction of 2 Sunflower oil mill house: Delegated - Kaboong and Kotido Districts on - going</li> <li>•Procurement initiated for Installation of Solar water pumping systems;Targeting beneficiaries in 8 DLGs: Kaberamaido, Kumi, Soroti, Mukono, Katakwi, Masindi, Kiryandongo and Kabale. Evaluation completed; evaluation report for approval by Contracts</li> <li>•17 milk coolers procured and shipped into the country; Targeting dairy farmer associations in 12 DLGs: Ibanda (1), Kibaale (1), Manafwa (1), Gulu (1), Kitgum (1), Rakai (2), Kyankwanzi (1), Kiboga (1), Nakaseke (2), Kiruhura (4) and Ntungamo (1), Kabarole (1) awaiting installation.</li> <li>•Completed construction of housing structure for maize mill in Napak District</li> <li>•Distribution of 2,000 dairy heifers out of 5,442 on-going; Provision of Dairy Heifers targeting 98 DLGs across the country: Delivery ongoing in 13 DLGs; –Kisoro , Kibale, Mbarara, Ntungamo, Kyenjojo, Arua, Maracha, Lira, Apach, Buhweju, Kitugum, Agago, Lamwa; and 11 dioceses of the Province of the Church of Uganda</li> </ul>	
<i>Performance Indicators:</i>			
Number of technologies promoted	11	18	
No. of various types of technical materials disseminated to District Local Governments	2	0	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<i>Output Cost:</i> US\$ Bn: 146.639	US\$ Bn: 47.920	% Budget Spent: 32.7%
<b>Output: 015403</b>	<b>Agri-business development and market linkage</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills;</li> <li>- Supervise Agribusiness business development services implementation in 27 Districts;</li> <li>- Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara);</li> <li>- Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills;</li> <li>- Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis;</li> <li>- Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts;</li> <li>- Conduct District based Market Studies throughout the country, collect and analyze data;</li> <li>- Print and distribute 4,488 fliers on market information /opportunities to 112 districts;</li> <li>- Hold 86 Radio talk shows on Market information;</li> <li>- Produce 4 News Paper pullouts on market information;</li> <li>- Develop 2 MOUs with financial institutions for enhancing farmer access to credit;</li> <li>- Develop 14 MOUs for provision of Business</li> </ul>	N/A	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisations.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>development services to HLFOs;</p> <p>- Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises;</p> <p>- Establish 4 National level platforms for key players in 4 value</p>		
<i>Performance Indicators:</i>			
No. of HLFOs for which business capacity has been built	70	0	
No. of DLG staff trained in enterprise selection and farm level business skills	400	0	
<i>Output Cost:</i>	US\$ Bn: 0.222	US\$ Bn: 0.021	% Budget Spent: 9.6%
<b>Output: 015404</b>	<b>Institutional and Human Capacity strengthened</b>		
<i>Description of Performance:</i>	<p>- 24 NAADS Secretariat staff members trained;</p> <p>- Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&amp;E capacity strengthened.</p>	N/A	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisation.
<i>Performance Indicators:</i>			
Number of AASPs trained in specialized skills	400	0	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.014	% Budget Spent: 13.8%
<b>Output: 015407</b>	<b>Joint Prioritization, planning for adaptive research conducted</b>		
<i>Description of Performance:</i>	<p>- 18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted;</p> <p>- 18 stock/type of planting that lack commercial market identified; 36 farmers for multiplication of planting materials identified; 18 training programs for members of community foundation seed &amp; planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112 Districts;</p> <p>- Regional review meeting conducted in 112 Districts;</p> <p>- Stationeries, binding &amp; photocopies, general supplies of goods &amp; services, utilities &amp;</p>	N/A	Most of the planned activities at Zonal level relate to adaptive research and extension services which are no longer under NAADS mandate and hence could not be implemented. Funds will be reallocated in line with the new NAADS mandate.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated		
<i>Performance Indicators:</i>			
No. of priority enterprises identified and related constraints assessed	9	0	
No. of new technologies introduced/multiplied	9	0	
<i>Output Cost:</i>	US\$ Bn: 1.263	US\$ Bn: 0.261	% Budget Spent: 20.7%
<b>Output: 015409</b>	<b>Research-extension-farmer linkage strengthened</b>		
<i>Description of Performance:</i>	- 9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones;  - Trainings and demos conducted	N/A	Activities were not implemented due to change in NAADS mandate. Extension Services were shifted to MAAIF.
<i>Performance Indicators:</i>			
No. of adaptive research & multiplication sites hosted by farmers/ farmer groups	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.232	US\$ Bn: 0.198	% Budget Spent: 85.1%
<b>Output: 015413</b>	<b>Monitoring/Quality assurance on priority commodities</b>		
<i>Description of Performance:</i>	- Implementation of support on priority commodities jointly monitored and evaluated	N/A	The planned activities were not implemented in the District Local Governments due to the on going restructuring process of the NAADS programme.
<i>Performance Indicators:</i>			
No. of districts monitored on implementation of priority commodities	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.033	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 159.934</b>	<b>US\$ Bn: 56.291</b>	<b>% Budget Spent: 35.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 159.934</b>	<b>US\$ Bn: 56.291</b>	<b>% Budget Spent: 35.2%</b>

\* Excluding Taxes and Arrears

The approved budget for the NAADS Secretariat is UGX 160.703BN including taxes for the FY 2014/15. The Cumulative release by end of quarter three was UGX 159.192 billion accounting for 99.1% of budget released. UGX 56.553 billion out of the total release was spent accounting for 35.5 % of the total budget. The percentage budget spent is 35.2 %.

The following performance challenges were encountered during the period of programme implementation;

- The Ministry of agriculture animal industry and fisheries (MAAIF) is implementing reforms in the extension system with establishment of a single spine beginning this financial year. The reforms in the extension system led to a change in the mandate of the NAADS Secretariat and consequently the necessity to restructure the secretariat into a lean organization as directed by cabinet.
- Due to change in the NAADS mandate, draft guidelines for the management of input distribution chains were developed awaiting dissemination which is likely to impact on the performance of the programme for operation wealth creation.
- Due to lack of streamlined reporting structures for the implementation of the NAADS activities at Local Government level coupled with the absence of guidelines in line with the new NAADS mandate, the NAADS secretariat is still finding it difficult to receive reports from the Districts.

### Table V2.2: Implementing Actions to Improve Vote Performance



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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
- Work within the modality for extension service delivery as agreed upon by Policy	<b>The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is implementing reforms in the extension system with establishment of the single spine beginning this financial year. Government restructured NAADS, leading to refocusing its mandate to supporting management of the agricultural input distribution chains, strategic interventions involving procurement and distribution of agricultural inputs for priority commodities under commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains.</b>	N/A
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
- Continue with capacity building activities of AASPs in specialised areas of service provision	N/A	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisation which affected the implementation of the planned actions.
- Build capacity for community based foundation seed and planting materials multiplication.	N/A	•Change in the NAADS mandate affected the implementation of planned action. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0154 Agriculture Advisory Services</b>	<b>159.93</b>	<b>158.42</b>	<b>56.29</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>
<i>Class: Outputs Provided</i>	159.71	158.20	56.26	99.1%	35.2%	35.6%
015401 Farmer Institutional development	0.34	0.34	0.09	100.0%	25.4%	25.4%
015402 Technology promotion and farmer access to information	146.64	145.32	47.92	99.1%	32.7%	33.0%
015403 Agri-business development and market linkages	0.22	0.21	0.02	92.5%	9.6%	10.4%
015404 Service provider and institution capacity development	0.10	0.09	0.01	85.8%	13.8%	16.0%
015405 Planning, monitoring/quality assurance and evaluation	0.56	0.54	0.42	95.9%	75.6%	78.8%
015406 Secretariat Programme management and coordination	7.77	6.65	4.89	85.6%	63.0%	73.6%
015407 Joint Prioritization, planning for adaptive research conducted	1.26	1.12	0.26	88.4%	20.7%	23.4%
015408 Sustainable Land Management(SLM) Technology packages promoted	0.62	0.62	0.22	100.0%	35.0%	35.0%
015409 Research-extension-farmer linkage strengthened	0.23	0.23	0.20	100.0%	85.1%	85.1%
015410 Commercialization Challenge Fund	1.92	3.05	2.22	158.7%	115.5%	72.8%
015413 Monitoring/Quality assurance on priority commodities	0.03	0.03	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.23	0.23	0.03	100.0%	14.8%	14.8%
015476 Purchase of Office and ICT Equipment, including Software	0.22	0.22	0.03	100.0%	13.9%	13.9%
015478 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	34.4%	34.4%
<b>Total For Vote</b>	<b>159.93</b>	<b>158.42</b>	<b>56.29</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>159.71</b>	<b>158.20</b>	<b>56.26</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.08	2.49	2.47	80.9%	80.3%	99.3%
211103 Allowances	0.09	0.09	0.08	100.0%	93.0%	93.0%
212101 Social Security Contributions	0.35	0.31	0.23	90.0%	65.9%	73.2%
213001 Medical expenses (To employees)	0.12	0.07	0.00	57.7%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.00	62.5%	3.2%	5.1%
213004 Gratuity Expenses	0.80	0.80	0.14	100.0%	17.0%	17.0%
221001 Advertising and Public Relations	0.10	0.10	0.06	97.0%	63.4%	65.4%
221002 Workshops and Seminars	0.43	0.38	0.24	88.3%	56.3%	63.7%
221003 Staff Training	0.17	0.14	0.02	85.8%	13.7%	16.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	99.0%	99.0%
221006 Commissions and related charges	0.30	0.30	0.24	100.0%	79.6%	79.6%
221007 Books, Periodicals & Newspapers	0.10	0.09	0.01	90.0%	12.3%	13.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	60.0%	60.0%
221009 Welfare and Entertainment	0.13	0.13	0.07	100.0%	56.6%	56.6%
221010 Special Meals and Drinks	0.08	0.08	0.03	100.0%	43.4%	43.4%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.17	0.03	89.3%	15.8%	17.6%
221016 IFMS Recurrent costs	0.02	0.01	0.00	85.8%	14.0%	16.3%
221017 Subscriptions	0.02	0.02	0.01	100.0%	68.9%	68.9%
222001 Telecommunications	0.11	0.10	0.06	89.7%	54.1%	60.4%
222002 Postage and Courier	0.10	0.04	0.01	40.0%	12.1%	30.1%
223003 Rent – (Produced Assets) to private entities	1.12	0.93	0.88	83.3%	78.3%	93.9%
223004 Guard and Security services	0.10	0.05	0.00	54.2%	4.5%	8.3%
223005 Electricity	0.13	0.12	0.02	90.0%	11.6%	12.9%
223006 Water	0.07	0.03	0.02	40.9%	37.8%	92.5%
224001 Medical and Agricultural supplies	149.39	149.09	49.76	99.8%	33.3%	33.4%
225001 Consultancy Services- Short term	1.34	1.31	0.67	98.1%	50.1%	51.0%
226001 Insurances	0.08	0.07	0.07	85.8%	85.8%	100.0%
227001 Travel inland	0.86	0.86	0.77	100.0%	90.4%	90.4%
227002 Travel abroad	0.11	0.10	0.07	88.5%	63.4%	71.6%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.11	0.10	95.9%	86.1%	89.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	80.4%	80.4%
<b>Output Class: Capital Purchases</b>	<b>1.00</b>	<b>1.00</b>	<b>0.30</b>	<b>100.0%</b>	<b>29.7%</b>	<b>29.7%</b>
231005 Machinery and equipment	0.22	0.22	0.03	100.0%	13.9%	13.9%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.00	100.0%	34.4%	34.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.77	0.77	0.26	100.0%	34.1%	34.1%
<b>Grand Total:</b>	<b>160.70</b>	<b>159.19</b>	<b>56.55</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>159.93</b>	<b>158.42</b>	<b>56.29</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0154 Agriculture Advisory Services</b>	<b>159.93</b>	<b>158.42</b>	<b>56.29</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	5.17	3.45	82.4%	55.0%	66.7%
<i>Development Projects</i>						
0903 Government Purchases	153.66	153.25	52.84	99.7%	34.4%	34.5%
<b>Total For Vote</b>	<b>159.93</b>	<b>158.42</b>	<b>56.29</b>	<b>99.1%</b>	<b>35.2%</b>	<b>35.5%</b>

\* Excluding Taxes and Arrears

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