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HALF-YEAR: 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) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.185	2.169	1.092	0.882	50.0%	40.4%	80.7%
Recurrent	Non Wage	4.085	2.644	2.644	1.427	64.7%	34.9%	54.0%
	GoU	172.413	101.698	101.406	62.483	58.8%	36.2%	61.6%
Developme	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	178.683	106.510	105.142	64.792	58.8%	36.3%	61.6%
fotal GoU+Ex	t Fin. (MTEF)	178.683	N/A	105.142	64.792	58.8%	36.3%	61.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.292	N/A	0.292	0.000	100.0%	0.0%	0.0%
	Total Budget	178.975	106.510	105.434	64.792	58.9%	36.2%	61.5%

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	178.68	105.14	64.79	58.8%	36.3%	<u>61.6%</u>
Total For Vote	178.68	105.14	64.79	58.8%	36.3%	<u>61.6%</u>

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The NAADS Secretariat approved budget for FY 2015/16 is UGX 178.975 billion including taxes. By end of quarter two, a total of UGX 105.434 billion (58.9%) of the budget had been released and of which UGX 64.792 billion (36.2%) has been spent. The percentage releases spent was 61.5%.

This state of affairs can be attributed to the following:

• Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework.

• Limited number of suppliers on framework contract for value addition equipments.

• Dengthy and complex process involving importation and limited capacity for potential local suppliers of value addition equipments especially for Milk Coolers.

• Shortage of good quality seed on the market especially Rice seed.

• Underperformance in Livestock distribution is attributed to shortage of disease diagnostic test kits and limited

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Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

number of suppliers on framework contract.

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

(i) Major unpsent b	alances
Programs , Projects a	and Items
39.21 Bn Shs	rogramme/Project: 0903 Government Purchases
nii up	hereas the financial performance is low, the September – November planting season stretched up to late November due to el- no rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three bon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several apaid commitments for on-going contracts under the contracts framework.
tems	
35.46Bn Shs	em: 224006 Agricultural Supplies
niı up	Thereas the financial performance is low, the September – November planting season stretched up to late November due to el- no rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three oon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several apaid commitments for on-going contracts under the contracts framework.
1.88Bn Shs	em: 227001 Travel inland
Reason: OI	perational allowances for OWC Officers were front loaded to be timely paid on a monthly basis
0.59Bn Shs	em: 227004 Fuel, Lubricants and Oils
	ands for fuel, lubricants and oils for OWC officers' vehicles were front loaded to support timely delivery, supervision and stribution of inputs
Programs , Projects a	and Items
1.43Bn Shs	rogramme/Project:01 Headquarters
	One staff member went on leave without pay for three months. Accumulated monthly gratuity for all staff members is paid at the end of the Financial year.
(ii) Expenditures in	excess of the original approved budget
* Excluding Taxes ar	nd Arrears

V2: Performance Highlights

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

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

		Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans					
Vote Function: 0154 Agriculture Advisory Services								
Output:015414	Provision of Agricultural Inputs	to farmers						
Description of Performance		 Procured and distributed Seeds under Operation Wealth Creation including; •12,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak 	Over performance in acreage established under crop by enterprise and number of farmers supported with inputs by enterprise was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter an acre for each household which increased the number of farmers supported.					

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		 and Bushenyi. •12,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households) •164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households) •12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households). •14.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households). 	distributed was due to shortage of disease diagnostic test kits at the Laboratory facility (NADDEC) that led to delay in delivery of livestock. In addition, there was limited number of suppliers on framework contract; however the framework for supply of Dairy and Beef cattle has been expanded to increase the number of suppliers. Under performance in the number of poultry units established was due to delayed completion of supply by one
		Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including; • (37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households) • (76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for43,8130 Households) • (291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15	
		•7,526 bags of Irish potato to 28 District Local Governments (DLGs) of Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero,	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Nakaseke, Kiboga, Mityana,	
		Bududa, Manafwa, Buhweju,	
		Bushenyi, Isingiro, Rubirizi,	
		Kabale, Kisoro, Rukungiri, Kamwanga, Kyanjoja, Hojma	
		Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to	
		establish 579 acres (for 2,316	
		households).	
		 665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, 	
		Mpigi, Sheema, Kayunga and	
		Waliso to establish 66.5 acres	
		(for 133 households).	
		•13,007,339 pineapple suckers to	
		30 District Local Governments (DLGs) of Kalangala, Kalungu,	
		Masaka, Rakai, Kayunga,	
		Luweero, Nakasongola,	
		Kyankwanzi, Mityana,	
		Mubende, Bushenyi, Mbarara,	
		Mitooma, Ntungamo,	
		Rukungiri, Bundibugyo,	
		Kamwenge, Kasese, Kyegegwa,	
		Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru,	
		Dokolo, Otuke, Koboko,	
		Sironko and Bukwo to establish	
		301 acres (for 1,203	
		households).	
		Procured and distributed	
		Livestock including;	
		• 188 heifers were delivered to 9	
		DLGs to support 188	
		Households. In addition, 3,576	
		heifers were delivered to	
		various DLGs under Letter of Credit for the FY 2014/15.	
		Procurement of Artificial	
		Insemination (AI) kits initiated.	
		However, 50 AI kits were	
		delivered to 50 DLGs under	
		Letter of Credit for the FY	
		2014/15. (Arua, Yumbe, Moyo,	
		Adjumani, Masaka, Sembaule,	
		Rakai, Mubende, Kyankwanzi,	
		Buikwe, Mukono, Butambala, Comba, Luwero, Nakasaka	
		Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri,	
		Iganga, Kapchorwa, Bukwo,	
		Busia Butaleja, Kibuku,	
		Sironko, Bududa, Lira, Otuke,	
		Apac, Gulu, Pader, Agogo,	
		Kibale, Masindi, Kiruhura,	
		Isingiro, Buhweju, Sheema,	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Kumi, Katakwi, Soroti, Amuria,	
		Moroto, Nakapiripiriti, Kasese, Kamwenge, Kabarole, Ntoroko,	
		Kabarole, Ntoroko, Kisoro and Kanungu)	
		• 142,129 layers with 702510	
		Kgs of mash, 2,000 broilers	
		with 6000 Kgs. of feeds and	
		14,000 kuroilers in 28 District Local Governments (DLGs of	
		Lira, Amolatar, Otuke, Hoima,	
		Masindi, Gulu, Kitgum, Moyo,	
		Kasese, Kabarole, Ntoroko,	
		Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala,	
		Mpigi, Mukono, Nakaseke,	
		Katakwi, Butaleja, Kabarole,	
		Wakiso and KCCA.	
		•1,365 gilts and boars were	
		delivered in 27 DLGs. (Gulu, Kitgum, Nwoya, Pader,	
		Bushenyi, Mbarara, Mitooma,	
		Rubirizi, Sheema, Bududa,	
		Mbale, Tororo, Buyende,	
		Iganga, Jinja, Kaliro, Kamuli,	
		Namutumba, Kumi, Serere, Bukomansimbi, Kalangala,	
		Kalungu, Lwengo, Masaka,	
		Rakai and Sembabule). In	
		addition, 2,046 gilts were delivered to 20 DLGs under	
		Letter of Credit for the FY	
		2014/15. (Masaka,	
		Bukomansimbi, Rakai,	
		Kalungu, Mpigi, Mukono,	
		Nakasongola, Wakiso, Mubende, Pallisa, Bukwo,	
		Luuka, Nakapiripirit, Amudat,	
		Napak, Kamuli, Serere, Rakai,	
		Kisoro and Masindi)	
		• Droouromont of roots initiated	
		• Procurement of goats initiated. However, 3,714 goats under	
		letter of credit for FY 2014/15	
		delivered to 25 DLGs.	
		(Kaabong, Kotido, Abim,	
		Napak, Moroto, Amudati, Mubende, Busia, Kween,	
		Zombo, Arua, Maracha,	
		Koboko, Namayingo, Kumi,	
		Soroti, Kaberamaido,	
		Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and	
		Nakasongora)	
		•1804,625 Tilapia fingerings, 24	

Vote, Vote Function Key Output	Approved Budget an Planned outputs		Cumulative Exp and Performanc		Status and Reasons any Variation from	
		 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani •1774,883 Catfish fingering to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi •128,402 Mirror carp fingerings to Manafwa District Local Government. •1265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi. 				
Performance Indicators:		1 200		216		
No. of poultry units established		1,200		316		
No. of Dairy and beef cattle distributed	2	8,000		188		
No. of farmers supported with inputs by enterprise	7	717,515		1431246		
Acreage established under crop by enterprise	(579,189		364246		
Output Cost	: UShs Bn:	75.069	UShs Bn:	29.615	% Budget Spent:	39.5%
Output:015415	Managing distribution	n of agricultu	iral inputs			
Description of Performance:		f C C C f	15 verification e enterprises condu 2 Capacity build for producing qua vegetative plantir conducted. 10 coal Governme Consultative wor facilitated. 10 Routine monitor value addition eq	cted. ling sessions ality seeds and ag materials ent Budget kshops ring of the	N/A	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	- · · · · · · · · · · · ·	Status and Reasons for any Variation from Plans		
		 conducted II Zonal pre-season review and planning meetings conducted Quarter one performance report prepared and submitted to the responsible stakeholders Verification exercise of maize cribs conducted Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected Evaluation of companies for the redesigning of web based database conducted Inception report for the NAADS M&E result framework submitted and approved – exercise on-going IDWC Officers facilitated in all OWC zones. I meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions. 			
Performance Indicators:		NAADS/OWC interventions.			
No. of monitoring exercises undertaken	12	5			
Output Cos Output:015416	t: UShs Bn: Strategic interventions su	2.660 UShs Bn: 5.698	% Budget Spent: 214.2%		
Description of Performance	_	Procured and distributed agricultural inputs for Strategic interventions. These include; • ¹ 48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households). • ¹ ⊄,406,123 citrus seedlings in 76 District Local Governments (DLGs) to establish 57,695 acres (for 72,232 households). • ¹ ⊄,943,089 seedlings of Mango to 70 District Local Governments (DLGs) to establish 27,758.41 acres (for 55,517 households). • ¹ ⊄,745,288 cocoa seedlings to	Over performance in acreage established under crop by Strategic enterprise and number of farmers /farmer groups supported by strategic commodity was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter or half an acre for each household which increased the number of farmers supported. Under performance in the number of farmers/farmer groups supported with Agro- Machinery was due to lengthy and complex process involving importation and limited capacity for potential local suppliers. However, the number of suppliers on framework contract for value addition equipments		

Vote, Vote Function Key Output	Approved Budget a Planned outputs	nd	Cumulative Expend and Performance	iture	Status and Reasons f any Variation from I	
			(DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima and Mityana to establish 6,100.64 acres (for 24,403 Households). • (54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu.		-	
Performance Indicators:						
No. of farmers/farmer groups supported with agro- machinery		470	2	20		
No. of farmers/farmer groups supported by strategic commodity		74005		171544		
Acreage established under crop by strategic enterprise		78368		79671		
Output Cost		72.103		25.995	% Budget Spent:	36.1%
Output: 015417 Description of Performance:	Agribusiness Develop	ment Suppo	• A meeting of Farme		Most of the activities	
			on challenges encour post-harvest handling storage and marketing at Bukalasa Agricultu College. •NAADS achieveme including the Official promotion of value ar equipments show cas Annual National Agr Show in Jinja. •NAADs achievemen networks for better ar markets, show cased Agricultural Show in Portal, Kabarole Dist •□ •One (1) association suppliers was trained •Eleven (11) radio ta held in 18 Operation Creation (OWC) zon •World Food Program (WFP) activities in S Serere visited by NA UNFFE, UCA & UC way of setting linkage different actors.	g including g attended ural nts, l launch of ddition ed at the icultural nts and ccess to in the Fort rict. of lk shows Wealth es. mme oroti and ADS, SCU as a	Agribusiness develop depend on the procura delivery of the value a equipments to the ben farmers which are on- These equipments hav been delivered due to and complex process importation.	ement and addition heficiary going. ve not yet lengthy
Performance Indicators:						
No. of Partnerships for agribusiness development established		17	()		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of MSIPs strengthened	20	0	
No. of MSIPs established	20	0	
No. of Information packages	184	30	
dessiminated through print and other media			
No. of Higher level Farmer	27	0	
Organisations (HLFOs) supported			
No. of business plans in	42	0	
place by enterprise			
Output Cost:	UShs Bn:	0.740 UShs Bn: 0.048	8 % Budget Spent: 6.5%
Output:015418 S	upport Agricultural Valu	e Chains development	
Description of Performance:		 Processes for establishing partnerships between NAADS Secretariat, World Food Programme and The Grain Council Uganda for setting up grain storage facilities on-going. Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also processes for establishing PPPs for medium scale fruit processing plant on-going. Selection of potential beneficiaries for Maize/Cassava milling equipments on-going Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries for Chuffcutters being concluded as basis for procurement. Frameworks for Rice milling equipments being concluded as basis for procurement. Selection of potential beneficiaries for Feed Milling Equipments on-going 	framework contract for value addition equipments has been expanded to improve on the performance under this output area.
		remaining sites in Kaberamaido, Masindi and Kiryandongo • Works complete for power line construction and extension to	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expenses and Performance		Status and Reasons any Variation from	
			four maize mill site Nakaseke, Kiboga, and Butambala Dis However, for the fi Luwero works on-g •Procurement for of construction of Na Hatchery in Sironk going •Procurement for 1 processing equipm for Kiruhura and A	Kyankwanzi stricts. fth site in going. designing and lugugu Fish o District on- Honey ents on-going		
Performance Indicators:		1 000		20		
No. of farmer groups supportedin management of value addition equipment		1,298		20		
No. of farmer groups supported with value addition equipments		2,360		20		
Output Cost:	UShs Bn:	20.930	UShs Bn:	0.781	% Budget Spent:	3.7%
Vote Function Cost	UShs Bn:	178.683	UShs Bn:	64.792	% Budget Spent:	36.3%
Cost of Vote Services:	UShs Bn:	178.683	UShs Bn:	64.792	% Budget Spent:	36.3%

* Excluding Taxes and Arrears

Under the output area of 015414: Provision of agricultural inputs to farmers, two key performance indicators were achieved above average due to adequate pre-season preparations and high demand for seeds. The acreage established under crop by enterprise is 364,246 against the target of 679,189 acres which makes it 53.6% and the number of farmers supported with inputs by enterprise is 1,431,246 against the target of 717,515 farmers which makes it 199.5%. Over performance in acreage established under crop by enterprise and number of farmers supported with inputs by enterprise was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter an acre for each household which increased the number of farmers supported.

Under the output area of 015415: Managing distribution of inputs, 5 monitoring exercises against the annual target of 12 were conducted which makes it 41.7%. Monitoring was done at both policy and technical levels.

Under the output area of 015416: Strategic interventions supported, two key performance indicators were achieved above 100% due to adequate pre-season preparations and high demand for seeds. The acreage established under crop by strategic enterprise is 79,671 against the target of 78,368 acres which makes it 101.7% and the number of farmers supported with inputs by enterprise is 171,544 against the target of 74,005 farmers which makes it 231.8%. Over performance in acreage established under crop by Strategic enterprise and number of farmers groups supported by strategic commodity was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter or half an acre for each household which increased the number of farmers supported.

Under performance in the number of farmers/farmer groups supported with Agro-Machinery was due to lengthy and complex process involving importation and limited capacity for potential local suppliers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance.

HALF-YEAR: Highlights of Vote Performance

Under the output of 015418: Support to agricultural value chain development, the key performance indicators were not achieved as targeted for the half year due to limited number of suppliers on framework contract for value addition equipments and lengthy/complex process involving importation and limited capacity for potential local suppliers especially for Milk Coolers.

However, the following performance challenges are likely to be experienced in the subsequent quarter; •Some District Local Governments take long to respond to the needed planning information which delays the whole implementation process.

• Uncertainly about the on-set of the rain season in various parts of the country leading to delay in the supply of planting materials especially in Karamoja sub region.

• Delay in delivering of materials by some suppliers.

• Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.

• Lack of storage/value addition and high post- harvest losses.

• Weak extension system.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory	Services	
Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	Process of expansion of the existing framework contracts on-going both to accommodate additional commodities (including Passion fruits and grapes propagated seedlings; garlic, onions, pumpkin and tomato seeds) and expand the number of suppliers for dairy heifers, local goats, Crosses-Boer savannah Goats, Pigs/Gilts and local sheep	Limited number of suppliers for quality seed, vegetative and stocking materilas
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory	Services	
Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed	Process of formation and registering the Association of Nursery operators on-going	N/A
Improved access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	Processes for procuring the various value addition equipment underway, delivery of some maize mills and milk coolers for the FY 2014/15 on-going	Lengthy and complex process involving importation and limited capacity of local suppliers

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*

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	178.68	105.14	64.79	58.8%	36.3%	<u>61.6%</u>
Class: Outputs Provided	178.45	104.91	64.79	58.8%	36.3%	<u>61.8%</u>
015406 Secretariat Programme management and coordination	6.94	4.22	2.48	60.8%	35.7%	<u>58.7%</u>
015414 Provision of Agricultural Inputs to farmers	75.07	42.21	29.62	56.2%	39.5%	70.2%
015415 Managing distribution of agricultural inputs	2.66	8.80	5.87	330.8%	220.8%	<u>66.7%</u>
015416 Strategic interventions supported	72.10	43.00	26.00	59.6%	36.1%	<u>60.5%</u>
015417 Agribusiness Development Supported	0.74	0.37	0.05	50.0%	6.5%	13.0%
015418 Support Agricultural Value Chains development	20.93	6.30	0.78	30.1%	3.7%	12.4%
Class: Capital Purchases	0.24	0.24	0.00	100.0%	0.0%	0.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total For Vote	178.68	105.14	64.79	58.8%	36.3%	61.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	178.45	104.91	<u>64.79</u>	58.8%	36.3%	<u>61.8%</u>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.56	1.28	0.93	50.0%	36.5%	72.9%
211103 Allowances	0.05	0.04	0.01	82.6%	19.6%	23.8%
212101 Social Security Contributions	0.24	0.12	0.09	50.0%	38.6%	77.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.50	0.25	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.47	0.29	0.13	62.0%	28.2%	45.4%
221002 Workshops and Seminars	0.36	0.25	0.06	70.8%	16.6%	23.5%
221003 Staff Training	0.20	0.13	0.02	65.0%	10.5%	16.2%
221004 Recruitment Expenses	0.03	0.01	0.00	50.0%	4.0%	8.0%
221006 Commissions and related charges	0.27	0.15	0.12	53.7%	44.0%	81.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	46.0%	32.9%	71.6%
221009 Welfare and Entertainment	0.12	0.10	0.06	83.3%	51.8%	62.1%
221010 Special Meals and Drinks	0.07	0.03	0.01	38.6%	8.2%	21.3%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.01	50.0%	9.4%	18.8%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	3.6%	7.2%
221017 Subscriptions	0.02	0.01	0.00	75.0%	20.1%	26.8%
222001 Telecommunications	0.08	0.04	0.01	50.0%	18.4%	<u>36.9%</u>
222002 Postage and Courier	0.04	0.02	0.01	50.0%	17.0%	34.0%
222003 Information and communications technology (ICT)	0.08	0.04	0.03	56.5%	37.7%	<u>66.7%</u>
223003 Rent – (Produced Assets) to private entities	0.70	0.70	0.70	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.09	0.02	0.00	22.7%	0.0%	0.0%
223006 Water	0.04	0.02	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	168.98	92.04	56.58	54.5%	33.5%	61.5%
225001 Consultancy Services- Short term	0.47	0.43	0.21	91.4%	44.6%	48.8%
226001 Insurances	0.16	0.16	0.00	100.0%	0.0%	0.0%
227001 Travel inland	2.12	7.39	5.42	348.8%	255.6%	73.3%
227002 Travel abroad	0.09	0.05	0.04	50.0%	40.2%	80.4%
227004 Fuel, Lubricants and Oils	0.28	0.90	0.28	322.5%	99.5%	30.8%
228002 Maintenance - Vehicles	0.15	0.29	0.05	192.3%	34.7%	18.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	27.6%	55.2%
Output Class: Capital Purchases	0.53	0.53	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.29	0.00	100.0%	0.0%	0.0%

HALF-YEAR: Highlights of Vote Performance

Grand Total:	178.97	105.43	3 <mark>64</mark>	<mark>.79</mark>	58.9%	36.2%	61.5%
Total Excluding Taxes and Arrears:	178.68	105.14	4 <mark>64</mark> .	<mark>.79</mark>	58.8%	36.3%	61.6%
Table V3.3: GoU Releases and Expenditur	e by Project	and P	rogramn	ne*			
Billion Uganda Shillings	Ар	proved	Released	Spent	% GoU	% GoU	% GoU
Builon Ogunuu Shuungs		Budget			Budget	Budget	Releases
					Released	Spent	Spent
VF:0154 Agriculture Advisory Services		178.68	105.14	64.79	58.8%	36.3%	<u>61.6%</u>
Recurrent Programmes							
01 Headquarters		6.27	3.74	2.31	59.6%	36.8%	61.8%
Development Projects							
0903 Government Purchases		172.41	101.41	62.48	58.8%	36.2%	61.6%
Total For Vote		178.68	105.14	64.79	58.8%	36.3%	<u>61.6%</u>

* Excluding Taxes and Arrears

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

supported

inputs provided

services paid

maintained

procured

provided

provided

paid

stationery & consumables procured • IFMIS servicing and training of users

• Technical support to Management of

• Staff professional schemes & memberships subscribed

• Provision of telecommunication

· Parcels dispatch & cargo transport

• Service & upgrade ICT Systems

• Rent office accommodation paid Security services for office premises

• Piped water for office premises

• Limited Audits (Investigations)

• NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid ·Follow up on Mgt. and administrative

issues carried out

• Provide electricity for office premises

Programme 01 Headquarters

110510	intinte	01	muuu
Outputs	Provide	ed	

Output: 01 5406 Secretariat Programme management and coordination

•	0		
• Contract Staff salaries paid	• Cash warrants processed	Item	Spent
• Contracts committee meetings	• Salaries paid to all 40 staff members	211102 Contract Staff Salaries (Incl. Casuals,	881,722
facilitated	 Other payments for Agricultural 	Temporary)	
 Travel for Support Staff provided 	inputs processed	211103 Allowances	10,240
• NSSF 10% employer contribution for	 Employer's NSSF contribution 	212101 Social Security Contributions	91,126
staff paid • Contributions for treatment and burial	remitted	221001 Advertising and Public Relations	37,131
• Contributions for treatment and burial expenses provided	• WHT and PAYE remitted to Uganda Revenue Authority	221004 Recruitment Expenses	1,000
•Annual payment of gratuity to staff	• Annual leave for 8 Staff members	221006 Commissions and related charges	118,704
•Stakeholder engagement through the	processed	221007 Books, Periodicals & Newspapers	16,464
media supported	• Office cleaning carried out	221009 Welfare and Entertainment	62,118
 Joint procurement compliance & 	Provision of security service by	221010 Special Meals and Drinks	5,744
capacity reviews conducted	Uganda Police personnel supervised	221011 Printing, Stationery, Photocopying and	11,288
 NAADS Secretariat Quarterly planning and review meetings 	• Tea and bites to secretariat staff provided	Binding	11,200
conducted	•BOD sitting and BOD committees'	221016 IFMS Recurrent costs	359
• NAADS Sec. Staff training supported	sittings and tour to Kigezi facilitated	221017 Subscriptions	3,210
•Replacement of staff	• Information and communication	222001 Telecommunications	14,752
 Board monitoring of farmers' 	system through maintenance of the	222001 Perceoninum cations 222002 Postage and Courier	6,805
activities supported	Landline telephones and Internet	0	28,453
NAADS Board communication,	connectivity maintained	222003 Information and communications technology (ICT)	28,435
training and tours provided • Performance reviews by BOD	 Two photo copying machines were maintained in running condition 	223003 Rent – (Produced Assets) to private entities	700,000
Committees conducted	• 166 Pickups to facilitate OWC		89,185
• Provision of policies & guidelines by	activities received and handed over to	225001 Consultancy Services- Short term	,
NAADS BOD supported	OWC Secretariat	227001 Travel inland	2,161
• Newspapers, journals & Magazines	• 22 motor vehicle maintained in good	227002 Travel abroad	36,169
procured	running conditions.	227004 Fuel, Lubricants and Oils	103,500
 Staff welfare activities implemented 		228002 Maintenance - Vehicles	52,040
• Special meals and drinks provided		228003 Maintenance - Machinery, Equipment &	2,758
• Printing services, photocopying,		Furniture	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	· · · · · · · · · · · · · · · · · · ·	
Vote Function: 0154 Agricult	ure Advisory Services	·	
Recurrent Programmes			
Programme 01 Headquarters			
carried out •IRisk based Audits in fields carried ou •IValue for money audits conducted •Iravels abroad facilitated •IEuel, oils and lubricants provided •Motor vehicles maintained •Machinery, office equipment & furniture maintained	ıt		
Reasons for Variation in performance - One staff member went on leave with - Accumulated monthly gratuity for all the Financial year.	nout pay for three months.		
		Total	2,309,002
		Wage Recurrent	881,722
		Non Wage Recurrent	1,427,280
		NTR	C
Development Projects			
Project 0903 Government Pur	rchases		
Capital Purchases			
Output: 01 5475 Purchase of Motor	r Vehicles and Other Transport Equipmen	t	

One Station Wagon – Toyota Prado	Processes leading to the procurement
purchased	of 1 station wagon initiated

Reasons for Variation in performance

Procurement of 1 station wagon awaiting clearance from Ministry of Public Service

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

• Contract staff paid	• Statutory audit for 2014/2015
Statutory Audit conducted	financial year facilitated
	 Salaries paid to staff members

Reasons for Variation in performance

Unspent balance is for the concluded statutory Audit and salaries paid in installments and monthly respectively.

ItemSpent225001 Consultancy Services- Short term119,238

Total

170,959

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to UShs Thousand		
Voto Francisco 0154 A quinterna A deigo na Consison					

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

		GoU Development External Financing	170,959 0
		NTR	0
Dutput: 01 5414 Provision of Agricul	ltural Inputs to farmers		
Provided farmers with agricultural	Procured and distributed Seeds under	Item	Spen
inputs for priority commodities under	Operation Wealth Creation including;	224006 Agricultural Supplies	29,401,86
the commodity approach, supporting	2 770 81 tons of mains and to 102	227001 Travel inland	213,29
multiplication of planting and stocking materials. These include:	• 2,770.81 tons of maize seed to 103		
*	DLGs to establish 277,081 acres (for 1,108,324 Households) with the		
Procurement and distribution of Seeds • 2,800 tonnes of Maize			
•2,244.848 tonnes of Beans	exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto,		
•250 tonnes of Rice	Nakapiripirit, Napak and Bushenyi.		
•187.11 tonnes of Soya Beans	•2,233.75 tons of bean seed to 103		
• 17.5 tonnes of Sunflower	District Local Governments (DLGs) to		
• 1144.2 tonnes of Sorghum	establish 56,121.2 acres (for 224,448		
•43.12 tonnes of Groundnuts	Households)		
•127.28 tonnes of Simsim	• 164.22 tons of soya bean seed to 13		
	DLGs of Agago, Amuru, Kitgum,		
Procurement and distribution of	Nwoya, Pader, Albetong, Apac, Oyam,		
Seedlings/Vegetative and planting	Kaberamaido, Katakwi, Bulambuli,		
materials	Budaka and Jinja to establish 4,105.5		
• 38,712 bags of Cassava cuttings	acres (for 16,422 Households)		
• 800,000 of Banana Suckers (Tissue	• 12 tons of rice seed to 4 District Local		
Cultured)	Governments (DLGs) of Koboko,		
•4,734 bags of Irish Potatoes	Maracha, Nebbi and Yumbe to		
• 300,000 seedlings of Grafted Apples	establish 480 acres (for 960		
• 1,000,000 Pineapple suckers	Households).		
• □33,333 Passion Fruit Seedlings	• 44.73 tons of groundnuts seed to 15		
• 665 bags of Ginger	District Local Governments (DLGs) of		
• 12 tonnes of Garlic	Agago, Gulu, Lamwo, Nwoya, Pader,		
• 1100,000 potted cuttings of Grapes	Albetong, Apac, Lira, Bukedea,		
• 148,251 Sackets of Pumpkin Seed	Kaberamaido, Kumi, Ngora, Serere,		
	Soroti and Yumbe to establish 1,491		
Procurement and distribution of	acres (for 5,964 Households).		
Livestock			
• 10,000 Heifers - Dairy cattle	Procured and distributed		
• 646 Poultry Units	Vegetative/Planting Materials under		
• 5,000 Improved Goats	Operation wealth Creation (OWC)		
• 1130 Catfish Units	including;		
• 130 Mirror cap fish Units	• 37,000 Apple seedlings to 6 District		
• 5,000 Piglets (piggery)	Local Governments (DLGs) of Kisoro,		
• 500 Beef Cattle	Kasese, Bundibugyo, Kabale, Sironko		
• 200 Tilapia fish Units	and Kabarole to establish 92.5 acres		
• □50 Artificial Insemination (Kits) • □57 Fish cages	(for 370 Households) •176,672 bags of cassava cuttings to 62		
•250 Modern Beehives	District Local Governments (DLGs) to		
250 Modelli Beellives	establish 10,953.14 acres (for43,8130		
Policy Monitoring and supervision	Households)		
conducted	• 291,111 Banana suckers (Tissue		
	cultured) to 34 DLGs to establish 647		
	acres (for 12,946 Households). In		
	addition, 445,910 banana plantlets		
	were delivered to various DLGs under		
	Letter of Credit for the FY 2014/15		
	• 7,526 bags of Irish potato to 28		
	District Local Governments (DLGs) of		

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand
Vote Function: 0154 Agric	ulture Advisory Services	
Development Projects		
Project 0903 Government	Purchases	
	Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to establish 579 acres (for 2,316 households).	
	 •1665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga and Waliso to establish 66.5 acres (for 133 households). •13,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households). 	
	Procured and distributed Livestock including; • 1188 heifers were delivered to 9 DLGs	
	to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15. • Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembaule, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripiriti, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu)	
	• 142,129 layers with 702510 Kgs of mash, 2,000 broilers with 6000 Kgs. of feeds and 14,000 kuroilers in 28 District Local Governments (DLGs of	

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso and KCCA.

•1,365 gilts and boars were delivered in 27 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai and Sembabule). In addition, 2,046 gilts were delivered to 20 DLGs under Letter of Credit for the FY 2014/15. (Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi)

• Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora) •1804,625 Tilapia fingerings, 24 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani • 774,883 Catfish fingering to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi • 28,402 Mirror carp fingerings to Manafwa District Local Government. • 265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso,

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to UShs Thousand	
Vote Function: 0154 Agriculture Advisory Services				

Vote Function: 0154 Agriculture Advisory Service

Development Projects

Project 0903 Government Purchases

Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi.

Reasons for Variation in performance

Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework. The financial performance will improve in quarter three.

Total	29,615,157
GoU Development	29,615,157
External Financing	0
NTR	0

Output: 01 5415 Managing distribution of agricultural inputs

Adverts for procurement of agricultural inputs made • Joint routine and periodic monitoring conducted · Technical inspection for quality assurance of agricultural inputs conducted • Technical Supervision of agricultural inputs conducted • Capacity building for producing quality vegetative planting materials conducted • Verification of agricultural inputs conducted • Meetings with MAAIF M&E Division and the Agricultural Statistics Division held ·36 pre-season planning and review meetings held ·Bi-annual and annual review meetings held • Standing Orders of Procedure (SOP) for Operation Wealth Creation disseminated • NAADS M&E framework in line with the new NAADS mandate for OWC activities reviewed · Existing web-based database in line with the new NAADS mandate under OWC reviewed. • Data entry of inputs and beneficiaries conducted

• 115 verification exercises for 15 enterprises conducted. •2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted. Local Government Budget Consultative workshops facilitated. • Routine monitoring of the value addition equipments conducted • 11 Zonal pre-season review and planning meetings conducted · Quarter one performance report prepared and submitted to the responsible stakeholders • Verification exercise of maize cribs conducted • Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected · Evaluation of companies for the redesigning of web based database conducted • Inception report for the NAADS M&E result framework submitted and approved - exercise on-going • OWC Officers facilitated in all OWC zones. • □ meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions

Item Spent 221001 Advertising and Public Relations 66,970 221002 Workshops and Seminars 27,258 224006 Agricultural Supplies 399,514 227001 Travel inland 5,204,261

175,000

227004 Fuel, Lubricants and Oils

Reasons for Variation in performance_______The over expenditure is due to the re-allocation made to this output area to.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of Quarter (Quantity and Location) Deliver Cumulative Outputs UShs Thousand	Annual Planned Outputs	Cumulative Outputs Achieved by End	Cumulative Expenditures made by the End of the	Quarter to
	•	of Quarter (Quantity and Location)	Deliver Cumulative Outputs	UShs Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

meet operational allowances for the Operation Wealth Creation (OWC) officers, support staff, Drivers and Escorts in 18 zones country wide involved in the implementation of the NAADS/OWC Programme in line with the Standing Orders of Procedure (SOPs).

Total	5,873,002
<i>GoU Development</i>	5,873,002
External Financing	0
NTR	0

Output: 01 5416 Strategic interventions supported

Provided farmers with agricultural inputs for Strategic interventions. These include;	Procured and distributed agricultural inputs for Strategic interventions. These include;	<i>Item</i> 224006 Agricultural Supplies	<i>Spent</i> 25,995,266
pesticide • 9,360 Packets of Thiamothoate pesticide • 1569.5 tonnes of DAP • 1455.6 tonnes of Urea • 1154.613 tonnes of NPK: 17:5:5 • 154.635 tonnes of NPK: 17:17 • 150 tractors and implements • 129 grain storage warehouses • 1400 manual and motorized sprayers	• 54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu.		
Reasons for Variation in performance Whereas the financial performance is low planting season stretched up to late Nover especially for perennial cross implying th	mber due to el-nino rains,		

planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to UShs Thousand	
Vote Francisme 0154 Againstance Advisory Coursison				

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

framework. The financial performance will improve in quarter three.

Output: 01 54 17 Agribusiness Develo	nmant Sunnartad	Total GoU Development External Financing NTR	25,995,266 25,995,266 0 0
 Output: 01 5417 Agribusiness Develop Held localized radio talk shows on market info. (MOUs) Trained farmers in Agribusiness Development services Established partnerships with farmers, suppliers and buyers of agricultural inputs Trained farmers on Development of Business plans Trained farmers on Technology application, mgt. & Sustainability Set product standardization and quality Set linkages with different actors Established commodity value chain platforms 	 •One (1) association of suppliers was trained. •Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones. •World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors. 	<i>Item</i> 221001 Advertising and Public Relations 221002 Workshops and Seminars	<i>Spent</i> 28,915 19,127

Reasons for Variation in performance

Activities related to Agribusiness development depend on the procurement and delivery of the value addition equipments to the beneficiary farmers which are on-going. These equipments have not yet been delivered due to lengthy and complex process involving importation.

Total	48,042
GoUDevelopment	48,042
External Financing	0
NTR	0

Output: 01 5418 Support Agricultural Value Chains development

 Procured and distributed agricultural inputs for value addition as listed; ■20 Fruit/Juice processing equipments ■80 Maize/Cassava milling equipments ■20 Milk coolers and generators ■200 Chuffcutters ■00 Rice milling equipments ■50 Cassava chippers ■20 Feed milling equipments ■4 Green Houses ■0 Honey processing equipments 	 Selection of potential beneficiaries for Fruit/Juice processing equipments on- going and also PPPs for medium scale fruit processing plant being established. Selection of potential beneficiaries for Maize/Cassava milling equipments on- going Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going. 	<i>Item</i> 224006 Agricultural Supplies	<i>Spent</i> 781,068
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Hatchery in Sironko District on-going • Procurement for Honey processing equipments on going -for Kiruhura and

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to UShs Thousand
Vote Function: 0154 Agricu	ulture Advisory Services		
Development Projects			
Project 0903 Government H	Purchases		
	 •Frameworks for Chuffcutters being concluded as basis for procurement. •Frameworks for Rice milling equipments being concluded as basis for procurement. •Selection of potential beneficiaries for Feed Milling Equipments on-going •Installations of solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka distiricts. However, installation still on-going for the four remaining sites in Kaberamaido, Masindi and Kiryandongo •Works complete for power line construction and extension to four maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. However, for the fifth site in Luwero works on-going. •Procurement for designing and construction of Nalugugu Fish 		

Reasons for Variation in performance

Lengthy and complex process involving importation and limited capacity for potential local suppliers especially for Milk Coolers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance under this output area.

Arua.

Total	781,068
<i>GoU Development</i>	781,068
External Financing	0
NTR	0
GRAND TOTAL	64,792,495
Wage Recurrent	881,722
Non Wage Recurrent	1,427,280
GoU Development	62,483,494
External Financing	0
NTR	0

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Outputs Provided

Programme 01 Headquarters

-Newspapers, journals & Magazines

-Contributions for treatment and burial

-Parcels dispatched & cargo transported -Evaluation Committee meetings

-Medical insurance for staff provided -Travel for support staff provided -Fuel, oils and lubricants provided -IFMIS servicing and training of users

-Motor vehicles maintained

-NAADS Motor vehicles insured

- Joint procurement compliance & capacity reviews supported -Stakeholder engagement thru the

-Machinery, office equipment &

-Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations)

provided

facilitated

provided

-Staff recruited -Staff trained

comprehensively

media supported

furniture maintained

expenses provided

Output: 01 5406 Secretariat Program	ma management and coordination		
Output. 01 5400 Secretariat 110gram	me management and coor unation		
-NAADS Sec. staff salaries paid	 Cash warrants processed 	Item	Spent
-Annual gratuity to staff paid	• Salaries paid to all 40 staff members	211102 Contract Staff Salaries (Incl. Casuals,	380,305
-10% NSSF employer contribution for	• Other payments for Agricultural	Temporary)	
staff paid	inputs processed	211103 Allowances	10,240
-Office accommodation rented	• Employer's NSSF contribution remitted	212101 Social Security Contributions	37,011
-Electricity for office premises provided	• WHT and PAYE remitted to Uganda	221001 Advertising and Public Relations	34,631
-Piped water for office premises	Revenue Authority	221004 Recruitment Expenses	1,000
provided	•Annual leave for 8 Staff members	221006 Commissions and related charges	65,451
-Security services for office premises	processed	e	14,299
procured	• Office cleaning carried out	221007 Books, Periodicals & Newspapers	<i>,</i>
-Performance reviews by BOD	Provision of security service by	221009 Welfare and Entertainment	36,789
Committees facilitated	Uganda Police personnel supervised	221010 Special Meals and Drinks	5,744
-NAADS Sec. offered direction	 Tea and bites to secretariat staff 	221011 Printing, Stationery, Photocopying and	11,288
through policies & guidelines by	provided	Binding	
NAADS BOD	•BOD sitting and BOD committees'	221016 IFMS Recurrent costs	359
-Board monitoring of farmers'	sittings and tour to Kigezi facilitated	221017 Subscriptions	2,500
activities supported -Facilitate NAADS Board	•Information and communication	222001 Telecommunications	10,810
communication, training and tours	system through maintenance of the Landline telephones and Internet	222002 Postage and Courier	1,975
facilitated	connectivity maintained	222003 Information and communications technology	28,453
-Telecommunication services provided	• Two photo copying machines were	(ICT)	
-ICT Systems upgraded and maintained	maintained in running condition	223003 Rent - (Produced Assets) to private entities	471,558
-Printing, photocopying, stationery &	 166 Pickups to facilitate OWC 	225001 Consultancy Services- Short term	79,305
consumables provided	activities received and handed over to	227001 Travel inland	725
-Travels abroad facilitated.	OWC Secretariat	227002 Travel abroad	18,069
-Staff welfare activities implemented	•22 motor vehicle maintained in good		52,200
-Staff professional schemes &	running conditions.	227004 Fuel, Lubricants and Oils	
memberships maintained -Contracts committee meetings		228002 Maintenance - Vehicles	33,105
facilitated		228003 Maintenance – Machinery, Equipment &	1,343
-Newspapers journals & Magazines		Furniture	

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver	outputs UShs Thousand
Voto Eurotion, 0154 Agricu	Ituno Advigony Convisos		USIIS Thousana
Vote Function: 0154 Agricu	inure Advisory Services		
Recurrent Programmes			
Programme 01 Headquarte	rs		
carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planni and review meetings	ng		
Reasons for Variation in performa	nce		
 One staff member went on leave v Accumulated monthly gratuity for the Financial year. 	vithout pay for three months. all staff members is paid at the end of		
		Total	1,297,160

1,297,100	
380,305	Wage Recurrent
916,855	Non Wage Recurrent
0	NTR

Development Projects

Project 0903 Government Purchases

Capital Purchases

Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment

1 station wagon initiated

One Station Wagon - Toyota Prado	Processes leading to the procurement
purchased	of 1 station wagon initiated

Reasons for Variation in performance

Procurement of 1 station wagon awaiting clearance from Ministry of Public Service

Total	0
<i>GoU Development</i>	0
External Financing	0
NTR	0

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

• Contract staff paid	• Statutory audit for 2014/2015	Item	Spent
Statutory Audit conducted	financial year facilitated • Salaries paid to staff members	225001 Consultancy Services- Short term	119,238

Reasons for Variation in performance

Unspent balance is for the concluded statutory Audit and salaries paid in installments and monthly respectively.

Total	119,238
GoU Development	119,238
External Financing	0
NTD	0

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Output: 01 5414 Provision of Agricultural Inputs to farmers

Provided farmers with agricultural	Procured and distributed Seeds	Item	Spent
inputs for priority commodities under	including;	224006 Agricultural Supplies	26,954,938
the commodity approach, supporting	-	227001 Travel inland	95,496
multiplication of planting and stocking	•26.01 tons of maize seed were		,
materials. These include;	delivered to various DLGs of and		
Procurement and distribution of Seeds	expected to stablish 2,601 acres (for		
•12,800 tonnes of Maize	10,404 Households).		
•12,244.848 tonnes of Beans •1250 tonnes of Rice	• 233 tons of bean seed to various DLGs to establish 5,825 acres (for		
•[87.11 tonnes of Soya Beans	23,300 Households).		
•43.12 tonnes of Groundnuts	• 30 tons of soya bean seed to various		
•27.28 tonnes of Simsim	DLGs to establish 750 acres (for 3,000		
	Households)		
Procurement and distribution of			
Seedlings/Vegetative and planting	Procured and distributed		
materials	Vegetative/Planting Materials under		
•138,712 bags of Cassava cuttings •1545,455 of Banana Suckers (Tissue	Operation Wealth Creation including;• 37,000 Apple seedlings to 6 District		
Cultured)	Local Governments (DLGs) of Kisoro,		
•4,734 bags of Irish Potatoes	Kasese, Bundibugyo, Kabale, Sironko		
• 300,000 seedlings of Grafted Apples	and Kabarole to establish 92.5 acres		
• 1,000,000 Pineapple suckers	(for 370 Households)		
• □33,333 Passion Fruit Seedlings	•176,672 bags of cassava cuttings to 62		
• 12 tonnes of Garlic	District Local Governments (DLGs) to		
• 1100,000 potted cuttings of Grapes	establish 10,953.14 acres (for 43,8130		
• 148,251 Sackets of Pumpkin Seed	Households) • 221,111 Banana tissue cultured		
Procurement and distribution of	plantlets to 26 DLGs of		
Livestock	Bukomansimbi, Kalangala, Kalungu,		
• 10,000 Heifers - Dairy cattle	Lwengo, Lyantonde, Masaka, Rakai,		
• 646 Poultry Units	Sembabule, Buikwe, Butambala,		
 5,000 Improved Goats 	Buvuma, Gomba, Kayunga, Luweero,		
• 130 Catfish Units	Mpigi, Mukono, Nakaseke, Wakiso,		
• 130 Mirror cap fish Units	Kiboga, Kyankwanzi, Mityana,		
•15,000 Piglets (piggery) •1500 Beef Cattle	Mubende, Ngora, Budaka, Bukwo and Kapchorwa to establish 491.4 acres		
•1200 Tilapia fish Units	(for 983 Households).		
• 1150 Artificial Insemination (Kits)	•13,007,339 pineapple suckers to 30		
• 1157 Fish cages	District Local Governments (DLGs) of		
 250 Modern Beehives 	Kalangala, Kalungu, Masaka, Rakai,		
	Kayunga, Luweero, Nakasongola,		
Policy Monitoring and supervision conducted	Kyankwanzi, Mityana, Mubende,		
conducted	Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo,		
	Kamwenge, Kasese, Kyegegwa,		
	Ntoroko, Hoima, Kibaale,		
	Kiryandongo, Masindi, Amuru,		
	Dokolo, Otuke, Koboko, Sironko and		
	Bukwo to establish 301 acres (for		
	1,203 households).		
	Procured and distributed Livestock		
	under Operation Wealth Creation		
	including;		
	• 30 heifers were delivered to support		
	30 households in Iganga DLG.		
	Procurement of Artificial		
	Insemination (AI) kits initiated.		

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		UShs Thousand
Vote Function: 0154 Agricultur	e Advisory Services	

Development Projects

Project 0903 Government Purchases

However, 50 AI kits were delivered to
50 DLGs under Letter of Credit for the
FY 2014/15. (Arua, Yumbe, Moyo,
Adjumani, Masaka, Sembaule, Rakai,
Mubende, Kyankwanzi, Buikwe,
Mukono, Butambala, Gomba, Luwero,
Nakaseke, Kamuli, Mayuge, Bugiri,
Iganga, Kapchorwa, Bukwo, Busia
Butaleja, Kibuku, Sironko, Bududa,
Lira, Otuke, Apac, Gulu, Pader,
Agogo, Kibale, Masindi, Kiruhura,
Isingiro, Buhweju, Sheema, Kumi,
Katakwi, Soroti, Amuria, Moroto,
Nakapiripiriti, Kasese, Kamwenge,
Kabarole, Ntoroko, Kisoro and
Kanungu).
• 42,333 layers, with 483,518 Kgs of
mash to 9 DLGs of Masaka,
Sembabule, Rakai, Kalungu,
Butambala, Mpigi, Mukono, Nakaseke
and KCCA and 12,000 kuroilers to 4
DLGs of Katakwi, Butaleja, Kabarole
and Wakiso.
• 1,365 gilts and boars were delivered
in 27 DLGs of Gulu, Kitgum, Nwoya,
Pader, Bushenyi, Mbarara, Mitooma,
Rubirizi, Sheema, Bududa, Mbale,
Tororo, Buyende, Iganga, Jinja, Kaliro,
Kamuli, Namutumba, Kumi, Serere,
Bukomansimbi, Kalangala, Kalungu,
Lwengo, Masaka, Rakai and
Sembabule.
• Procurement of goats initiated.
However, 3,714 goats under letter of
credit for FY 2014/15 delivered to 25
DLGs. (Kaabong, Kotido, Abim,
Napak, Moroto, Amudati, Mubende,
Busia, Kween, Zombo, Arua, Maracha,
Koboko, Namayingo, Kumi, Soroti,
Kaberamaido, Kamwenge, Isingiro,
Kisoro, Apac, Nwoya, Yumbe, Jinja
and Nakasongora)
• 1295,070 Tilapia fingerings, 22 DLGs
of Kasese, Hoima, Kabarole, Ntoroko,
Bushenyi, Mbarara, Kanungu, Amuru,
Lira, Kole, Sironko, Tororo, Bugiri,
Mukono, Wakiso, Mpigi, Kalungu,
Masaka, Kiboga, Nebbi, Arua and
Adjumani.
•671,134 Catfish fingering to 25 DLGs
of Bushenyi, Hoima, Mbarara, Soroti,
Serere, Sironko, Tororo, Budaka,
Bugiri, Iganga, Mukono, Wakiso,
Mpigi, Kalungu, Masaka, Kiboga,
Amuru, Gulu, Pader, Lira, Kole,
Nebbi, Arua, Maracha and Adjumani.
•128,402 Mirror carp fingerings to
Manafwa District Local Government.
•1235,553 Kgs of fish feeds to 25 DLGs
of Bushenyi, Hoima, Mbarara, Soroti,

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
		UShs Thousand	
Vote Eurotions 0154 Agriculture Advisory Sources			

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha and Adjumani.

Reasons for Variation in performance

Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework. The financial performance will improve in quarter three.

Total	27,050,434
GoU Development	27,050,434
External Financing	0
NTR	0

Output: 01 5415 Managing distribution of agricultural inputs

Adverts for procurement of agricultural inputs made • Joint routine and periodic monitoring conducted • Technical inspection for quality assurance of agricultural inputs conducted • Technical Supervision of agricultural inputs conducted • Capacity building for producing quality vegetative planting materials conducted • Verification of agricultural inputs conducted • Meetings with MAAIF M&E Division and the Agricultural Statistics Division held ·36 pre-season planning and review meetings held ·Bi-annual and annual review meetings zones. held NAADS M&E framework in line with the new NAADS mandate for OWC activities reviewed • Existing web-based database in line with the new NAADS mandate under OWC reviewed. · Data entry of inputs and beneficiaries conducted.

• Routine monitoring of the value addition equipments conducted • 1 Zonal pre-season review and planning meetings conducted Quarter one performance report prepared and submitted to the responsible stakeholders • Verification exercise of maize cribs conducted • Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected • Evaluation of companies for the redesigning of web based database conducted • Inception report for the NAADS M&E result framework submitted and approved - exercise on-going • OWC Officers facilitated in all OWC • 11 meeting held with the MAAIF

Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions.

Item	Spent
221001 Advertising and Public Relations	21,094
221002 Workshops and Seminars	27,258
224006 Agricultural Supplies	284,392
227001 Travel inland	5,193,860
227004 Fuel, Lubricants and Oils	175,000

Reasons for Variation in performance

The over expenditure is due to the re-allocation made to this output area to meet operational allowances for the Operation Wealth Creation (OWC)

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Procured and distributed agricultural

inputs for strategic interventions (Also

to include the establishment of mother

gardens and provision of farm

•65,000,000 plantlets of Tea

• 3,543,188 seedlings of Citrus

• 3,550,003 seedlings of Cocoa

· 200 tonnes of pasture Seed

• 1,875,000 seedlings of Mangoes

• 10,000 bags of Cassava cuttings

• 50,000 seedlings of grafted Apples

• 1100,000 seedlings of Citrus (Mother

• 2,000 bags of Irish potatoes (Mother

• 6,000 litres of Tebuconazole pesticide

• 7,900 Kgs of Metalaxyl+Mancozeb

•9,360 Packets of Thiamothoate

• 120,000 tissue cultured plantlets

• 66,667 mushroom spones

• 18,333 tins of Onion seeds

• 5,000 tins of Chilli seeds

(569.5 tonnes of DAP
(455.6 tonnes of Urea
(1)54.613 tonnes of NPK: 17:5:5
(54.635 tonnes of NPK:17:17:17
(50 tractors and implements

• 5,000 tins of Tomato seeds

equipment)

Multiplication

(Mother gardens)

(Mother gardens)

(Mother gardens)

gardens)

gardens)

pesticide

pesticide

officers, support staff, Drivers and Escorts in 18 zones country wide involved in the implementation of the NAADS/OWC Programme in line with the Standing Orders of Procedure (SOPs).

		Total	5,701,604
		GoU Development	5,701,604
		External Financing	0
		NTR	0
Output: 01 5416 Strategic interven Provided farmers with agricultural	tions supported Procured and distributed agricultural	Item	Spent
inputs for Strategic interventions. These include;	inputs for Strategic interventions under Operation Wealth Creation. These include;	224006 Agricultural Supplies	25,876,544

•48,485,662 Tea seedlings to 16 DLGs

of Kabale, Kisoro, Rubirizi, Rukungiri,

Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju,

Kabarole, Bundibugyo, Kibaale,

Households).

households).

households).

and Kalungu.

Kamwenge, Kyenjojo and Nebbi to

establish 9,697.13 acres (for 19,349

District Local Governments (DLGs) to establish 28,847.44 acres (for 57,695

• 1,848,129 seedlings of Mango to 61

District Local Governments (DLGs) to establish 26,401.84 acres (for 52,804

District Local Governments (DLGs) of

Luuka, Mayuge, Kamwenge, Kibaale,

6,100.64 acres (for 24,403 Households)

delivered 3 DLGs of Kisoro, Kabale

•II2,745,288 cocoa seedlings to 13

Buikwe, Mukono, Jinja, Kamuli,

Masindi, Bundibugyo, Ntoroko,

Hoima and Mityana to establish

• 54.64 tons of NPK: 17:17:17

•3.519,388 citrus seedlings in 76

29 grain storage warehouses 400 manual and motorized sprayers *Reasons for Variation in performance*Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains,

especially for perennial crops implying that most payments for the supplies

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services **Development Projects**

Project 0903 Government Purchases

can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework. The financial performance will improve in quarter three.

		Total GoU Development External Financing NTR	25,876,544 25,876,544 0 0
Output: 01 5417 Agribusiness Develop	pment Supported		
 Held localized radio talk shows on market info. (MOUs) Trained farmers in Agribusiness Development services Established partnerships with farmers, suppliers and buyers of agricultural inputs Trained farmers on Development of Business plans Trained farmers on Technology application, mgt. & Sustainability Set product standardization and 	 One (1) association of suppliers was trained. Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones. World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors. 	<i>Item</i> 221001 Advertising and Public Relations 221002 Workshops and Seminars	<i>Spent</i> 1,175 11,480

quality

· Set linkages with different actors

• Established commodity value chain platforms

Reasons for Variation in performance

Activities related to Agribusiness development depend on the procurement and delivery of the value addition equipments to the beneficiary farmers which are on-going. These equipments have not yet been delivered due to lengthy and complex process involving importation.

		Total	12,655
		GoU Development	12,655
		External Financing	0
		NTR	0
Output: 01 5418 Support Agricultura	l Value Chains development		
Procured and distributed agricultural	• Selection of potential beneficiaries for	Item	Spent
inputs for value addition as listed; •(40 Fruit/Juice processing equipments •(30 Maize/Cassava milling equipments •(5 Milk coolers and generators •(50 Chuffcutters •(3 Rice milling equipments •(38 Cassava chippers •(4 Green Houses •(5 Honey processing equipments	Fruit/Juice processing equipments on- going and also PPPs for medium scale fruit processing plant being established. •Selection of potential beneficiaries for Maize/Cassava milling equipments on- going •Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido,	224006 Agricultural Supplies	208,766

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
		UShs Thousand	
Vote Eurotions 0154 Agriculture Adrigant Conting			

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project	0903	Government	Purchases
			D!.

Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going. •Frameworks for Chuffcutters being concluded as basis for procurement. •Frameworks for Rice milling equipments being concluded as basis for procurement. •Selection of potential beneficiaries for Feed Milling Equipments on-going •Installations of solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka distiricts. However, installation still on-going for the four remaining sites in Kaberamaido, Masindi and Kiryandongo •IWorks complete for power line construction and extension to four maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. However, for the fifth site in Luwero works on-going. •Procurement for designing and construction of Nalugugu Fish Hatchery in Sironko District on-going
•Procurement for Honey processing equipments on going -for Kiruhura and Arua.

Reasons for Variation in performance

Lengthy and complex process involving importation and limited capacity for potential local suppliers especially for Milk Coolers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance under this output area.

Total	208,766
GoU Development	208,766
External Financing	0
NTR	0
GRAND TOTAL	60,266,400
Wage Recurrent	380,305
Non Wage Recurrent	916,855
GoU Development	58,969,240
External Financing	0
NTR	0

QUARTER 3: Revised Workplan

Vote Function: 0154 Agriculture Advisory Services Recurrent Programmes Programme 01 Readquarters Outputs: Provided Balance bf Output: 015406 Secretariat Programme management and coordination Balance bf NAADS Sec. staff salaries paid Item Balance bf -10% NSSF employer contribution for staff paid 21102 Contract Staff Salaries (Incl. Casuals, Temporary) 2107.28 -10% NSSF employer contribution for staff paid 21100 Social Security Contributions 26.990 -Electricity for office premises provided 21000 Uccapacity, death benefits and fineral expenses 250.907 -Pred water for office premises provided 21002 Workshops and Seminars 59.738 -NAADS Sec. offered direction through 21003 Staff Training 108,941 -Dicicis & guidelines by NAADS BOD 221004 Recuiment Expenses 11,500 -Telecommunication services provided 221007 Books, Periodicals & Nesepapers 6,536 -Travels abroaccopying, staficed 22001 Special Meals and Drinks 21,256 -Travels abroacch facilitated 22000 Special Meals and Drinks 21,256 -Travels abroacch facilitated 22000 Special Meals and Drinks 21,256 <th>ed Outputs for the Quarter tity and Location)</th> <th colspan="3">er Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</th> <th>ousand</th>	ed Outputs for the Quarter tity and Location)	er Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			ousand
Programme 01 Headquarters Outputs Provided Outputs Provided Outputs V 015406 Secretariat Programme management and coordination -NAADS Sec. staff salaries paid Item Balance bif -Amual gratuity to staff paid 21102 Contract Staff Salaries (Incl. Casuals, Temporary) 216/28 -10% NSSF employer contribution for staff paid 21103 Allownees 32.860 Office accommodation rented 212101 Social Security Contributions 26.999 -Electricity for office premises provided 213002 Incapacity, death benefits and funeral expenses 25.009 -Performance reviews by BOD Committees 21001 Advertising and Public Relations 70.989 -Pacifitate MAADS Board communication, reviews provided 21000 Recordent Expenses 11.500 -Pacifitate NAADS Board communication, reviews provided 21000 Poscial Meanistons and related charges 6.356 -ITavels abroad facilitated 221001 Special Meals and Drinks 21.256 -Pariting, photocopying, stationery & 221010 Special Meals and Drinks 21.395 -Parced signached & cargo transported 22000 Telecommunications 52.348 -Parced signached & Cargo transported 22000 Tobecommunications 52.348 -Parced signached & Cargo trans	Function: 0154 Agriculture Advi	sory Services			
Outputs Provided Ealance V/f NADS Sec. staff salaries paid Lem Balance V/f -Annual gratuity to staff paid 21102 Contract Staff Salaries (Incl. Casuals, Temporry) 210,738 -10%. NSSF employer contribution for staff paid 21102 Contract Staff Salaries (Incl. Casuals, Temporry) 210,738 -10%. NSSF employer contribution for staff paid 21101 Social Security Contributions 226,090 -Electricity for office premises provided 213004 Gratuity Expenses 250,097 -Electricity services for office premises provided 21001 Advertising and Public Relations 79,960 -Electricity for office premises provided 21002 Workshops and Seminars 59,738 -MADS Sec. offered direction through 221002 Workshops and Seminars 59,758 -MAADS Sec. offered direction through 21004 Recruitment Expenses 1,500 -Board monitoring of farmers' activities 21006 Commissions and related charges 6,556 training and tours facilitated 221001 Poscial & Newspapers 6,556 training and tours facilitated 221010 Poscial Meals and Drinks 21,256 -Facilitate MAADS Board communication, ervices provided 221010 Fectocommunications 25,248 -Facilitate MADS Board communication 222	rent Programmes				
Outputs	ramme 01 Headquarters				
Drug 10 4 5 406 Sceretariat Programme management and coordination Rel new off - NAADS See: staff salaries paid 1em Balance off - Annual gratuity to staff paid 211012 Contract Staff salaries (Incl. Casuals, Temporay) 210,78 - 10% NSSP employer contribution for staff paid 21201 Scial Sceurity Contributions 26,090 - Bitcarticity for office premises provided 21001 Advertising and Public Relations 70,980 - Performance reviews by BOD Committees 21001 Advertising and Public Relations 70,980 - Routing strong of fered direction through 21003 Staff Tinining 108,941 - Police Advertising and Public Relations 70,980 - Security services for office premises provided 21000 Workshops and related charges 6,556 - Supported 21007 Bocks, Periodicals & Newspapers 6,556 - Pacifitate NAADS Boad communication, services provided 21007 Bocks, Periodicals & Newspapers 6,556 - Preventing and tours facilitated 21001 Picture Stationery, Picture and Pintis 21,506 - Preventing provided 21001 Picture Stationery, Picture and Pintis 21,506 - Preventing provided 22000 Picture and Entertainment 52,504 - Preventing provided 22000 Ficture and Pintis 25,000 - Preventing provided 22000 Ficture and Pintinia 25,000	•				
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-Parcels dispatched & cargo transported223005 Electricity20,000-Evaluation Committee meetings facilitated223006 Water22,000-Medical insurance for staff provided225001 Consultancy Services- Short term37,779-Travel for support staff provided226001 Insurances160,000-Fuel, oils and lubricants provided227001 Travel inland97,839-IFMIS servicing and training of users provided227002 Travel abroad8,831-Staff recruited228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured comprehensively228002 Maintenance - Vehicles32,460- Joint procurement compliance & capacity reviews supportedTotal1,427,142- Stakeholder engagement thru the media supportedNon Wage Recurrent210,728- Risk based Audits in fields carried out-Non Wage Recurrent1,216,414- Nadus (Investigations) carried out Value for money audits carried out Nadus (Investigations) carried out Value for Money audits carried out Value for Money Sec. Qtry planning and <tr <td=""> C</tr>		223004 Guard and Security services	25,000	0	25,00
-Medical insurance for staff provided225001 Consultancy Services- Short term37,779-Travel for support staff provided225001 Insurances160,000-Fuel, oils and lubricants provided226001 Insurances160,000-Fuel, oils and lubricants provided227001 Travel inland97,839-IFMIS servicing and training of users provided227002 Travel abroad8,831-Staff recruited227004 Fuel, Lubricants and Oils36,500-Staff trained228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured228003 Maintenance - Machinery, Equipment & Furniture2,242comprehensivelyTotal1,427,142- Joint procurement compliance & capacityWage Recurrent210,728- Stakeholder engagement thru the media supportedNon Wage Recurrent1,216,414- Machinery, office equipment & furniture maintained Risk based Audits in fields carried out Value for money audits carried out Value for Morey Sec. Qtry planning and	1	223005 Electricity	20,000	0	20,00
-Travel for support staff provided226001 Insurances160,000-Fuel, oils and lubricants provided227001 Travel inland97,839-IFMIS servicing and training of users provided227002 Travel abroad8,831-Staff recruited227004 Fuel, Lubricants and Oils36,500-Staff trained228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured228003 Maintenance - Machinery, Equipment & Furniture2,242comprehensivelyTotal1,427,142- Joint procurement compliance & capacityWage Recurrent210,728- Stakeholder engagement thru the mediaNon Wage Recurrent1,216,414supported-Machinery, office equipment & furniture1,216,414- Risk based Audits in fields carried out-Value for money audits carried out Value for money audits (Investigations) carried out Umited Audits (Investigations) carried out Conduct NAADS Sec. Qtry planning and		223006 Water	22,000	0	22,00
-Fuel, oils and lubricants provided2000 mannet-IFMIS servicing and training of users provided227001 Travel inland97,839-Motor vehicles maintained227002 Travel abroad8,831-Staff recruited227004 Fuel, Lubricants and Oils36,500-Staff trained228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured comprehensively228003 Maintenance - Machinery, Equipment & Furniture2,242- Joint procurement compliance & capacity reviews supportedTotal1,427,142- Stakeholder engagement thru the media supportedWage Recurrent210,728- Machinery, office equipment & furniture maintainedNon Wage Recurrent1,216,414- Risk based Audits in fields carried out - Value for money audits carried out Value for money audits carried out Machinery, office equipment & followed up - Conduct NAADS Sec. Qiry planning and		225001 Consultancy Services- Short term	37,779	0	37,77
-IFMIS servicing and training of users provided -Motor vehicles maintained27/01 Travel inland97,83922/001 Travel inland22/02 Travel abroad8,831-Staff recruited22/004 Fuel, Lubricants and Oils36,500-Staff trained228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured comprehensively228002 Maintenance - Vehicles32,460- Joint procurement compliance & capacity reviews supportedTotal1,427,142- Stakeholder engagement thru the media supportedWage Recurrent210,728- Machinery, office equipment & furniture maintainedNon Wage Recurrent1,216,414- Risk based Audits in fields carried out - Value for money audits carried out Limited Audits (Investigations) carried out - Conduct NAADS Sec. Qtry planning and		226001 Insurances	160,000	0	160,00
-Motor vehicles maintained227002 Travel abroad8,831-Staff recruited227004 Fuel, Lubricants and Oils36,500-Staff trained228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured comprehensively228003 Maintenance - Machinery, Equipment & Furniture2,242- Joint procurement compliance & capacity reviews supportedTotal1,427,142- Stakeholder engagement thru the media supportedWage Recurrent210,728- Machinery, office equipment & furniture maintainedNon Wage Recurrent1,216,414- Risk based Audits in fields carried out - Value for money audits carried out Value for money audits (Investigations) carried out - United Audits (Investigations) carried out - Conduct NAADS Sec. Qtry planning and		227001 Travel inland	97,839	0	97,83
-Motor vehicles maintained227004 Fuel, Lubricants and Oils36,500-Staff recruited228002 Maintenance - Vehicles32,460-NAADS Motor vehicles insured comprehensively228003 Maintenance - Machinery, Equipment & Furniture2,242-Joint procurement compliance & capacity reviews supportedTotal1,427,142-Stakeholder engagement thru the media supportedWage Recurrent210,728-Machinery, office equipment & furniture maintainedNon Wage Recurrent1,216,414-Risk based Audits in fields carried outValue for money audits carried outLimited Audits (Investigations) carried outMgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and	e e i	227002 Travel abroad	8.831	0	8,83
-Staff trained -NAADS Motor vehicles insured comprehensively - Joint procurement compliance & capacity reviews supported -Stakeholder engagement thru the media supported -Machinery, office equipment & furniture maintained -Risk based Audits in fields carried out -Value for money audits carried out -Value for MAADS Sec. Qtry planning and			,	0	36,50
-NAADS Motor vehicles insured comprehensively - Joint procurement compliance & capacity reviews supported -Stakeholder engagement thru the media supported -Machinery, office equipment & furniture maintained -Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations) carried out -Limited Audits (Investigations) carried out -Conduct NAADS Sec. Qtry planning and			,	0	32,40
comprehensively 220005 Maintenance Machinely, Equipment & Fundation (2,242) - Joint procurement compliance & capacity Total 1,427,142 reviews supported Wage Recurrent 210,728 -Stakeholder engagement thru the media supported Non Wage Recurrent 1,216,414 -Machinery, office equipment & furniture maintained 1,216,414 -Risk based Audits in fields carried out -Value for money audits carried out -Value for money audits (Investigations) carried out -Machinery, office equipment and expression (2,210,228) -Risk based Audits (Investigations) carried out -Conduct NAADS Sec. Qtry planning and					
- Joint productment computation of				0	2,24
-Stakeholder engagement thru the media supported -Machinery, office equipment & furniture maintained -Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and	· · · · · · · · · · · · · · · · · · ·	Total	1,427,142	0	1,427,14
supported -Machinery, office equipment & furniture maintained -Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and		Wage Recurrent	210,728	0	210,72
-Machinery, office equipment & furniture maintained -Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and		Non Wage Recurrent	1,216,414	0	1,216,41
maintained -Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and					
-Risk based Audits in fields carried out -Value for money audits carried out -Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and					
-Value for money audits carried out -Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and					
-Limited Audits (Investigations) carried out -Mgt. and administrative issues followed up -Conduct NAADS Sec. Qtry planning and					
-Conduct NAADS Sec. Qtry planning and					
review meetings	- • • •				
Terrer meetings	w meetings				
NTR 0			-	0	

Development Projects

Project 0903 Government Purchases Capital Purchases

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			housand
Vote Function: 0154 Agriculture Adv	isory Services			
Development Projects	•			
Project 0903 Government Purchases				
Output: 01 5475 Purchase of Motor Vehicles	and Other Transport Equipment			
-	Item	Balance b/f	New Funds	Total
Procurement of one Station Wagon - Toyota Prado initiated	312201 Transport Equipment	237,000	0	237,000
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Tota	1 237,000	0	237,000
	GoU Developmen	t 237,000	0	237,000
	External Financing	; 0	0	0
	NTI	2 0	0	0
Outputs Provided				
Output: 01 5406 Secretariat Programme mar	agement and coordination			
· Contract staff paid	Item	Balance b/f	New Funds	Total
Contract staff paidStatutory Audit conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary	135,418	0	135,418
	225001 Consultancy Services- Short term	180,763	0	180,763
	Tota	1 316,181	0	316,181
	GoU Developmen	t 316,181	0	316,181
	External Financing	r 0	0	0
	NTI	R 0	0	0
Output: 01 5414 Provision of Agricultural In	puts to farmers			
Provided farmers with agricultural inputs for	Item	Balance b/f	New Funds	Total
priority commodities under the commodity	224006 Agricultural Supplies	12,488,080	0	12,488,080
approach, supporting multiplication of planting	227001 Travel inland	106,708	0	106,708
and stocking materials. These include;	Tota	1 12,594,788	0	12,594,788
Procurement and distribution of Seeds• 2.800 tonnes of Maize	GoU Developmen	t 12,594,788	0	12,594,788
•12,244.848 tonnes of Beans	External Financing	9 0	0	0
•1250 tonnes of Rice				
• 187.11 tonnes of Soya Beans • 117.5 tonnes of Sunflower				
• 144.2 tonnes of Sorghum				
Procurement and distribution of				
Seedlings/Vegetative and planting materials				
• 38,712 bags of Cassava cuttings				
 •I545,455 of Banana Suckers (Tissue Cultured) •I300,000 seedlings of Grafted Apples 				
• 1,000,000 Pineapple suckers				
• 133,333 Passion Fruit Seedlings				
•1665 bags of Ginger				
 ■2 tonnes of Garlic ■00,000 potted cuttings of Grapes 				
• 148,251 Sackets of Pumpkin Seed				
Procurement and distribution of Livestock				
• 10,000 Heifers - Dairy cattle				
• 646 Poultry Units				
•□5,000 Improved Goats •□30 Catfish Units				
• 130 Mirror cap fish Units				
•15,000 Piglets (piggery)				
• 500 Beef Cattle				
• 200 Tilapia fish Units				
 □50 Artificial Insemination (Kits) •250 Modern Beehives 				
Policy Monitoring and supervision conducted				

OUARTER 3. Revised Worknlan

Vote Function: 0154 Agriculture Adviso Development Projects Project 0903 Government Purchases	ry Services			
Development Projects				
Project 0903 Government Purchases				
	NTR	0	0	0
Output: 01 5415 Managing distribution of agric		0	0	Ŭ
Adverts for procurement of agricultural inputs	Item	Balance b/f	New Funds	Tota
made	221001 Advertising and Public Relations	58,031	0	58,031
• Joint routine and periodic monitoring	221002 Workshops and Seminars	72,742	0	72,742
conducted	221006 Commissions and related charges	20,000	0	20,000
• Technical inspection for quality assurance of	224006 Agricultural Supplies	443,200	0	443,200
agricultural inputs conducted	227001 Travel inland	1,540,740	0	1,540,740
• Technical Supervision of agricultural inputs conducted	227004 Fuel, Lubricants and Oils	588,000	0	588,000
• Capacity building for producing quality	228002 Maintenance - Vehicles	204,000	0	204,000
vegetative planting materials conducted	Total	2,926,712	0	2,926,712
Verification of agricultural inputs conducted	GoU Development	2,926,712	0	2,926,712
• Meetings with MAAIF M&E Division and the	-		0	
Agricultural Statistics Division held •Bi-annual and annual review meetings held	External Financing	0	0	0
•Existing web-based database in line with the				
new NAADS mandate under OWC reviewed.				
• Data entry of inputs and beneficiaries				
conducted.				
	NTR	0	0	0
Dutput: 01 5416 Strategic interventions support	ed			
Provided farmers with agricultural inputs for	Item	Balance b/f	New Funds	Tota
Strategic interventions. These include;	224006 Agricultural Supplies	17,004,734	0	17,004,734
	Total	17,004,734	0	17,004,734
Procured and distributed agricultural inputs for	GoU Development	17,004,734	0	17,004,734
strategic interventions (Also to include the	-	17,004,754 0	0	
establishment of mother gardens and provision	External Financing	0	0	0
of farm equipment) • 65,000,000 plantlets of Tea				
•13,543,188 seedlings of Citrus				
• 1,875,000 seedlings of Mangoes				
•3,550,003 seedlings of Cocoa				
 200 tonnes of pasture Seed Multiplication 				
• 10,000 bags of Cassava cuttings (Mother				
gardens) • 50,000 seedlings of grafted Apples (Mother				
gardens) • 50,000 seedlings of grafted Apples (Mother gardens)				
gardens) • 50,000 seedlings of grafted Apples (Mother gardens) • 1100,000 seedlings of Citrus (Mother gardens)				
gardens) • [50,000 seedlings of grafted Apples (Mother gardens) • [100,000 seedlings of Citrus (Mother gardens) • [2,000 bags of Irish potatoes (Mother gardens)				
gardens) •[50,000 seedlings of grafted Apples (Mother gardens) •[100,000 seedlings of Citrus (Mother gardens) •[2,000 bags of Irish potatoes (Mother gardens) •[120,000 tissue cultured plantlets (Mother				
gardens) • [50,000 seedlings of grafted Apples (Mother gardens) • [100,000 seedlings of Citrus (Mother gardens) • [2,000 bags of Irish potatoes (Mother gardens) • [120,000 tissue cultured plantlets (Mother gardens)				
gardens) •[50,000 seedlings of grafted Apples (Mother gardens) •[100,000 seedlings of Citrus (Mother gardens) •[2,000 bags of Irish potatoes (Mother gardens) •[120,000 tissue cultured plantlets (Mother				
gardens) • [50,000 seedlings of grafted Apples (Mother gardens) • [100,000 seedlings of Citrus (Mother gardens) • [2,000 bags of Irish potatoes (Mother gardens) • [120,000 tissue cultured plantlets (Mother gardens) • [66,667 mushroom spones • [8,333 tins of Onion seeds • [5,000 tins of Tomato seeds				
gardens) • [50,000 seedlings of grafted Apples (Mother gardens) • [100,000 seedlings of Citrus (Mother gardens) • [2,000 bags of Irish potatoes (Mother gardens) • [120,000 tissue cultured plantlets (Mother gardens) • [66,667 mushroom spones • [8,333 tins of Onion seeds				

•17,900 Kgs of Metalaxyl+Mancozeb pesticide •19,360 Packets of Thiamothoate pesticide

• 569.5 tonnes of DAP

• 455.6 tonnes of Urea

• 1154.613 tonnes of NPK: 17:5:5

• 54.635 tonnes of NPK:17:17:17

• 50 tractors and implements

• 29 grain storage warehouses

• 400 manual and motorized sprayers

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			housand
Vote Function: 0154 Agriculture Advis	ory Services			
Development Projects				
Project 0903 Government Purchases				
	NTR	0	0	0
Output: 01 5417 Agribusiness Development Su	oported			
· Mald localized radio talls shows on market	Item	Balance b/f	New Funds	Tota
• Held localized radio talk shows on market info. (MOUs)	221001 Advertising and Public Relations	31,085	0	31,085
• Trained farmers in Agribusiness Development	221002 Workshops and Seminars	60,874	0	60,874
services	227001 Travel inland	230,000	0	230,000
• Established partnerships with farmers,	Total	321,959	0	321,959
suppliers and buyers of agricultural inputs	GoU Development	321,959	0	321,959
• Trained farmers on Technology application, mgt. & Sustainability	External Financing	0	0	521,757 0
•Set product standardization and quality	External Financing	0	0	U
•Established commodity value chain platforms				
	NTR	0	0	0
Output: 01 5418 Support Agricultural Value C	hains development			
Procured and distributed agricultural inputs for	Item	Balance b/f	New Funds	Tota
value addition as listed;	ts for 224006 Agricultural Supplies		0	5,521,284
• 40 Fruit/Juice processing equipments	Total	5,521,284	0	5,521,284
•20 Maize/Cassava milling equipments	<i>GoU Development</i>	5,521,284	0	5,521,284
• 10 Milk coolers and generators	External Financing	0,521,204	0	3,321,204 0
150 Chuffcutters12 Rice milling equipments	External Financing	0	U	U
• 38 Cassava chippers				
• 10 Feed milling equipments				
• 4 Green Houses				
	NTR	0	0	0
	GRAND TOTAL	40,349,800	0	40,349,800
	Wage Recurrent	210,728	0	210,728
	Non Wage Recurrent	1,216,414	0	1,216,414
	GoU Development	38,922,657	0	38,922,657
	External Financing	0	0	0
	NTR	0	0	0

QUARTER 4: Revised Cashflow Plan

158.51799934 72.395915633

Non-Wage Recurrent

Grand Total

	Annual budget Re		0		Q4 Cash Requirement					
		end of Q3	Released	Total	% Budget					
PAF	4.085391712	1.508567287	36.9%	0	0.0%					
Statutory	0	0	0.0%	0	0.0%					
Other	0	0	0.0%	0	0.0%					
Total	4.085391712	1.508567287	36.9%	0	0.0%					
Reasons for c	ash requirement grea	ter than 1/4 of th	e budget:	N/A						
GoU Develop	oment									
	Annual budget		% Budget	Q4 Cash Requirement						
		end of Q3	end of Q3	end of Q3	end of Q3	end of Q3	Released	Total	% Budget	
PAF	154.43260763	70.887348346	45.9%	0	0.0%					
Other	0	0	0.0%	0	0.0%					
Total	154.43260763	70.887348346	45.9%	0	0.0%					
Reasons for c	ash requirement grea	ter than 1/4 of th	e budget:	N/A						
Grand Total										
	Annual budget	Release to	% Budget	Q4 Cash	Requirement					
		end of Q3	end of Q3	end of Q3	Released	Total	% Budget			

45.7%

0

0.0%

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Q2 Q3 Report Workplan
Data In Data In
Data In Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Over Balances expenditure vs
0154 Agriculture Advisory Services	
 Development Projects 	
- 0903 Government Purchases	Data In Data In
 Recurrent Programmes 	
- 01 Headquarters	Data In Data In

Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
0154 Agriculture Advisory Services	Data In	Data In	Data In
The table below shows whether data has been ent	ered into the vote narrative fields	under step 3.	2:
			Narrative
Narrative			Data In

Quarterly Cash Requests (Step 4)

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In