

Vote: 152 NAADS Secretariat

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.639	1.639	1.601	75.0%	73.3%	97.7%
Recurrent Non Wage	4.085	3.750	3.750	2.406	91.8%	58.9%	64.2%
Development GoU	172.413	165.750	164.506	87.262	95.4%	50.6%	53.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	178.683	171.138	169.895	91.269	95.1%	51.1%	53.7%
Total GoU+Ext Fin. (MTEF)	178.683	N/A	169.895	91.269	95.1%	51.1%	53.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.292	N/A	0.292	0.000	100.0%	0.0%	0.0%
Total Budget	178.975	171.138	170.187	91.269	95.1%	51.0%	53.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	178.68	169.89	91.27	95.1%	51.1%	53.7%
Total For Vote	178.68	169.89	91.27	95.1%	51.1%	53.7%

* 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 three, a total of UGX 170.187 billion (95.1%) of the budget had been released; of which UGX 91.269 billion had been spent. The percentage budget spent was 51.0% while the percentage releases spent was 53.6%.

This state of affairs can be attributed to the following:

- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Payment for supplies of agricultural inputs is done upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. This happens at the end of the season long after the quarter.
- Whereas UGX 170.187 billion (95.1%) of the budget had been released and of which UGX 91.269 billion only had been spent, the percentage releases spent of 53.6% is in line with the implementation of the spending of the budget for agricultural supplies for the season under review.
- Accordingly the unspent balances will meet the financial requirements for the current season of March - May,

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However, incidences of low financial spending were encountered especially in the case of value addition equipment and livestock materials (diary heifers & beef cattle) due to the following;

- Lengthy and complex procurement process involving importation and limited capacity for potential local suppliers of value addition equipments especially for Milk Coolers.
- Shortage of diagnostic test kits for disease and limited number of suppliers on framework contract for supply of livestock materials.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
4.66 Bn Shs	Programme/Project: 0903 Government Purchases Reason: •NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively. •Accordingly the unspent balances will meet the financial requirements for the current season of March - May, 2016
Items	
6.72 Bn Shs	Item: 227001 Travel inland Reason: Operational allowances for OWC Officers were front loaded to be timely paid on a monthly basis to ease supervision and monitoring of agricultural inputs in DLGs
0.61 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Funds for fuel, lubricants and oils for OWC officers' vehicles were front loaded to support timely delivery, supervision and distribution of inputs
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	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		
<i>Description of Performance:</i>	Procured and distributed Livestock under Operation Wealth Creation including; •271 heifers to support 271 households in 4 District Local Governments (DLGs) of Sheema, Hoima, Ntungamo and Mityana. In addition, 865 heifers for FY 2014/15 were delivered to support 865 households in 32 District Local Governments (DLGs) of Kiboga, Kyankwanzi, Hoima, Kibaale, Buhweju, Kabaloro, Lyantonde, Mbarara, Kiruhura, Ntungamo, Mityana, Moyo, Adjumani, Otuke, Amuru, Nwoya, Pader, Agago, Lira,		•There was shortage of diagnostic test kits for disease and limited number of suppliers on framework contract for supply of livestock materials. (Dairy - heifers and beef - cattle)

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Albertong, Apac, Mbale, Kapchorwa, Sironko, Bugiri, Koboko, Yumbe, Buikwe, Kaliro, Kibuku, Butalejja, Budaka. 16 out of the 865 Heifers was support to Ntabi youth group in Kabalore District. •43 Artificial Insemination (AI) Kits to 43 DLGs of Hoima, Kiboga, Mbarara, Ntungamo, Mityana, Amuru, Nwoya, Albetong, Mbale, Kaliro, Budaka, Zombo, Maracha, Dokolo, Oyam, Nakasongola, Wakiso, Kayunga, Bukomansimbi, Kalungu, Lwengo, Lyantonde, Kitgum, Jinja, Namayingo, Luuka, Buyende, Kween, Pallisa, Buvuma, Manafwa, Kyegegwa, Kyenjojo, Bundibugyo, Kiryandongo, Bushenyi, Kabale , Rukungiri, Bukedea, Kaberamido, Serere, Kotido and Napak. •3,000 layer chicks, with 13,200 Kgs of poultry feeds to Kalungu DLG and 5,600 broiler chicks and 44,800 Kgs of poultry feeds to women spouses of UPDF Officers in Moroto, Luwero and Kampala. •40 gilts and boars procured and delivered to Mityana DLG.	
<i>Performance Indicators:</i>			
No. of poultry units established	1,200	833	
No. of Dairy and beef cattle distributed	8,000	459	
No. of farmers supported with inputs by enterprise	717,515	1431246	
Acreage established under crop by enterprise	679,189	364246	
<i>Output Cost:</i>	UShs Bn: 75.069	UShs Bn: 37.202	% Budget Spent: 49.6%
Output: 015415	Managing distribution of agricultural inputs		
<i>Description of Performance:</i>	Conducted verification of seed, planting and stocking materials; •Verified seed including maize, beans, soya bean, rice and Sorghum, in various companies including; Victoria Seeds Ltd, Pearl seeds, NASECO LTD, FICA Seeds, Equator seeds, Simlaw seeds, Grow more		N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		seeds, Otis Garden. •Verified vegetative planting materials including: Citrus, Mangoes, Pineapple suckers, Apples, Tea, Irish potato seed, Banana tissue cultured materials and Cocoa seedlings, in the 9 Agro-ecological zones including: Mukono, Mbarara, Rwebitaba, Bulindi, Ngetta Abbi, Kachwekano, Buginyanya, and Nabuin. •Post qualification evaluation to evaluate the quality and quantity of available livestock available conducted; visited bidders farms (dairy farms, piggeries, goat and sheep) in 17 districts i.e Kiruhura, Mbarara, Isingiro, Bushenyi, Sheema, Sembabule, Ibanda, Mubende, Kabarole, Mpigi, Wakiso, Luweero, Nakaseke, Nakasongola, Masindi, Mukono ,Mbale and Lira •Verification of fish hatcheries, fingerlings and fish feeds conducted in Bushenyi, Wakiso, Gomba, Hoima and Lugazi by a joint team (NAADS Secretariat, MAAIF/Directorate of Fisheries staff and Makerere University, Food Science Department). •Verification of Improved Pigs for contracted suppliers carried out in Wakiso and Mukono District •Technical Inspection of Day-old Broiler Chicks and Poultry Feeds for spouses of UPDF Army Officers soldiers carried out at Bombo and Akili ni mali military barracks •Technical Inspection of Laboratory Test Kits for testing CBPP in cattle and Brucellosis in cattle and goats conducted at NADDEC/ENTEBBE •Facilitation allowances for OWC Officers paid in all zones.	
<i>Performance Indicators:</i>			
No. of monitoring exercises undertaken	12	9	
<i>Output Cost:</i>	US\$ Bn: 2.660	US\$ Bn: 8.914	% Budget Spent: 335.1%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 015416	Strategic interventions supported		
<i>Description of Performance:</i>		Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include: •219,975 hoes to 3 District Local Governments (DLGs) of Arua, Nebbi and Zombo to support 219,975 households •154 motorized knapsack sprayers to 18 DLGs.	<ul style="list-style-type: none"> •Over performance in acreage established under crop by Strategic enterprise and number of farmers /farmer groups supported by strategic commodity was due to availability and high demand for inputs of strategic nature including Citrus and Mango seedlings. 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. •Over performance in the number of farmers/farmer groups supported with Agro-Machinery was due to provision of hoes to farmers in West Nile region as a result of a supplementary provision for the output.
<i>Performance Indicators:</i>			
No. of farmers/farmer groups supported with agro-machinery	470	220149	
No. of farmers/farmer groups supported by strategic commodity	74005	171544	
Acreage established under crop by strategic enterprise	78368	79671	
<i>Output Cost:</i>	UShs Bn: 72.103	UShs Bn: 38.641	% Budget Spent: 53.6%
Output: 015417	Agribusiness Development Supported		
<i>Description of Performance:</i>		<ul style="list-style-type: none"> •A meeting with Agro-Processors conducted purposely to get information regarding their different requirements in regard to the crop varieties being promoted for exported by their respective companies. •Conducted One National level meeting with representatives of the different Farmer Institutions from central and District level namely: (NAADS Farmer fora, Uganda National Farmer Federation (UNAFE), Cooperative Unions), at in a bid to revitalize farmer institutions in the Country. •Capacity assessment for 40 higher level organisations (Dairy) conducted. 	Most of the activities related to Agribusiness development depend on the procurement and delivery of the value addition equipments to the beneficiary farmers which are on-going. Some of these equipments have not yet been delivered due to lengthy and complex process involving importation.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			•A meeting for suppliers of vegetative materials conducted
No. of Partnerships for agribusiness development established	17	5	
No. of MSIPs strengthened	20	0	
No. of MSIPs established	20	0	
No. of Information packages dessiminated through print and other media	184	42	
No. of Higher level Farmer Organisations (HLFOs) supported	27	40	
No. of business plans in place by enterprise	42	0	
<i>Output Cost:</i>	US\$ Bn: 0.740	US\$ Bn: 0.205	% Budget Spent: 27.8%
Output: 015418	Support Agricultural Value Chains development		
<i>Description of Performance:</i>			Due to insufficient budget for seeds and seedlings arising from high demand by farmers, a portion of the funds planned to procure some of the value addition equipments has been prioritized to procure seeds and vegetative materials including maize and bean seed, tea, citrus, mango, cocoa and apple seedling.
			•Feasibility study for establishment of 10 Community Grain Stores conducted in 10 potential beneficiary districts of Masindi, Kiryandongo, Hoima, Kyenjojo, Nakaseke, Mubende, Kibaale, Adjumani, Napak and Kiboga.
			•Commissioned 17 units milk coolers procured under FY 2013/14
			•Installed 8 out of 20 maize milling equipment procured under FY2014/15.
<i>Performance Indicators:</i>			
No. of farmer groups supported in management of value addition equipment	1,298	20	
No. of farmer groups supported with value addition equipments	2,360	20	
<i>Output Cost:</i>	US\$ Bn: 20.930	US\$ Bn: 1.121	% Budget Spent: 5.4%
Vote Function Cost	US\$ Bn: 178.683	US\$ Bn: 91.269	% Budget Spent: 51.1%
Cost of Vote Services:	US\$ Bn: 178.683	US\$ Bn: 91.269	% Budget Spent: 51.1%

* Excluding Taxes and Arrears

Under the output area of 015414: Provision of agricultural inputs to farmers;

•271 heifers to support 271 households in 4 District Local Governments (DLGs). In addition, 865 heifers for FY 2014/15 were delivered to support 865 households in 32 District Local Governments (DLGs); while 16 out of the 865 Heifers was support to a youth group.

•8,600 layer/Broiler chicks with 58,000 Kgs of poultry feeds were supplied and delivered to various farmers

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Under the output area of 015415: Managing distribution of inputs;

- 4 monitoring exercises conducted in quarter three hence making a cumulative of 9 against the annual target of 12 which makes it 75%. Monitoring was done at both policy and technical levels.

Under the output area of 015416: Strategic interventions;

- Supported 219,975 hoes to support 219,975 households; 154 motorized knapsack sprayers delivered to various DLGs
- Over performance in the number of farmers/farmer groups supported with Agro-Machinery was due to provision of hoes to farmers in West Nile region as a result of a supplementary provision for the output.

Under the output of 015418: Support to agricultural value chain development;

- Feasibility study for establishment of 10 Community Grain Stores conducted
- Commissioned 17 units milk coolers procured under FY 2013/14
- Installed 8 out of 20 maize milling equipment procured under FY2014/15.

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.
- Uncertainty about the on-set of the rain season in various parts of the country □
- 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 for Dairy heifers, Grapes, Passion fruits and Crosses-Boer savannah Goats was concluded; while the process for (garlic, onions, pumpkin and tomato seeds), (local goats, Pigs/Gilts and local sheep) on-going	N/A
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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 forming the Nursery operators Association concluded; A network of community-based nursery operators for vegetative planting materials in each District has been established	N/A
Improved access by farmers and other	Processes for procuring some of the	Lengthy and complex process involving

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Planned Actions:	Actual Actions:	Reasons for Variation
value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	planned value addition equipments underway; delivery of maize mills and milk coolers for the FY 2014/15 was concluded	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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	178.68	169.89	91.27	95.1%	51.1%	53.7%
<i>Class: Outputs Provided</i>	178.45	169.66	91.27	95.1%	51.1%	53.8%
015406 Secretariat Programme management and coordination	6.94	5.97	4.58	86.0%	65.9%	76.7%
015414 Provision of Agricultural Inputs to farmers	75.07	70.61	37.20	94.1%	49.6%	52.7%
015415 Managing distribution of agricultural inputs	2.66	13.92	9.52	523.3%	357.9%	68.4%
015416 Strategic interventions supported	72.10	65.19	38.64	90.4%	53.6%	59.3%
015417 Agribusiness Development Supported	0.74	0.67	0.21	90.5%	27.8%	30.7%
015418 Support Agricultural Value Chains development	20.93	13.30	1.12	63.6%	5.4%	8.4%
<i>Class: Capital Purchases</i>	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	169.89	91.27	95.1%	51.1%	53.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	178.45	169.66	91.27	95.1%	51.1%	53.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.56	1.92	1.88	75.0%	73.5%	98.0%
211103 Allowances	0.05	0.05	0.04	90.0%	69.6%	77.4%
212101 Social Security Contributions	0.24	0.18	0.13	75.0%	55.1%	73.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.00	70.0%	0.0%	0.0%
213004 Gratuity Expenses	0.50	0.38	0.00	74.9%	0.0%	0.0%
221001 Advertising and Public Relations	0.47	0.43	0.25	90.4%	51.9%	57.4%
221002 Workshops and Seminars	0.36	0.31	0.22	86.1%	62.9%	73.1%
221003 Staff Training	0.20	0.18	0.11	90.0%	56.8%	63.1%
221004 Recruitment Expenses	0.03	0.01	0.00	50.0%	4.0%	8.0%
221006 Commissions and related charges	0.27	0.21	0.16	76.9%	60.4%	78.6%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.02	70.0%	41.2%	58.8%
221009 Welfare and Entertainment	0.12	0.11	0.10	90.0%	83.4%	92.7%
221010 Special Meals and Drinks	0.07	0.05	0.01	64.3%	13.3%	20.6%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.09	0.02	75.0%	19.4%	25.8%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	3.6%	3.6%
221017 Subscriptions	0.02	0.02	0.01	100.0%	86.2%	86.2%
222001 Telecommunications	0.08	0.07	0.03	90.0%	40.7%	45.2%
222002 Postage and Courier	0.04	0.04	0.01	90.0%	20.9%	23.2%
222003 Information and communications technology (ICT)	0.08	0.06	0.03	83.4%	39.9%	47.9%
223003 Rent – (Produced Assets) to private entities	0.70	0.90	0.90	128.8%	128.5%	99.8%
223004 Guard and Security services	0.05	0.04	0.01	70.0%	23.1%	33.0%
223005 Electricity	0.09	0.05	0.00	61.4%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.04	0.03	0.00	75.0%	0.0%	0.0%
224006 Agricultural Supplies	168.98	149.88	77.11	88.7%	45.6%	51.4%
225001 Consultancy Services- Short term	0.47	0.47	0.41	100.0%	88.5%	88.5%
226001 Insurances	0.16	0.16	0.06	100.0%	38.9%	38.9%
227001 Travel inland	2.12	11.67	8.77	550.5%	413.9%	75.2%
227002 Travel abroad	0.09	0.08	0.06	90.0%	67.6%	75.1%
227004 Fuel, Lubricants and Oils	0.28	1.59	0.76	566.1%	272.5%	48.1%
228002 Maintenance - Vehicles	0.15	0.62	0.13	412.7%	88.6%	21.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	61.6%	61.6%
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%
Grand Total:	178.97	170.19	91.27	95.1%	51.0%	53.6%
Total Excluding Taxes and Arrears:	178.68	169.89	91.27	95.1%	51.1%	53.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	178.68	169.89	91.27	95.1%	51.1%	53.7%
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	5.39	4.01	85.9%	63.9%	74.4%
<i>Development Projects</i>						
0903 Government Purchases	172.41	164.51	87.26	95.4%	50.6%	53.0%
Total For Vote	178.68	169.89	91.27	95.1%	51.1%	53.7%

* Excluding Taxes and Arrears

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

Item	Spent
•Contract Staff salaries paid	
•Contracts committee meetings facilitated	
•Travel for Support Staff provided	
•NSSF 10% employer contribution for staff paid	
•Contributions for treatment and burial expenses provided	
•Annual payment of gratuity to staff	
•Stakeholder engagement through the media supported	
•Joint procurement compliance & capacity reviews conducted	
•NAADS Secretariat Quarterly planning and review meetings conducted	
•NAADS Sec. Staff training supported	
•Replacement of staff	
•Board monitoring of farmers' activities supported	
•NAADS Board communication, training and tours provided	
•Performance reviews by BOD Committees conducted	
•Provision of policies & guidelines by NAADS BOD supported	
•Newspapers, journals & Magazines procured	
•Staff welfare activities implemented	
•Special meals and drinks provided	
•Printing services, photocopying, stationery & consumables procured	
•IFMIS servicing and training of users supported	
•Staff professional schemes & memberships subscribed	
•Technical support to Management of inputs provided	
•Provision of telecommunication services paid	
•Parcels dispatch & cargo transport paid	
•Service & upgrade ICT Systems maintained	
•Rent office accommodation paid	
•Security services for office premises procured	
•Provide electricity for office premises provided	
•Piped water for office premises provided	
•NAADS Motor vehicles comprehensively insured	
•Medical insurance for staff paid	
•Follow up on Mgt. and administrative issues carried out	
•Cash warrants for the quarter processed	
•41 staff members' Salaries paid	
•Employer's NSSF contribution remitted	
•WHT and PAYE remitted to Uganda Revenue Authority	
•Annual leave for staff members paid	
•Office cleaning carried out	
•Provision of security service by Uganda Police personnel supervised	
•Tea and bites to secretariat staff provided	
•One BOD sitting and BOD committees' sittings facilitated	
•Two photo copying machines were maintained in running condition	
•I9 Motor vehicles were serviced and 6 repaired.	
•The field based audit exercise (to obtain assurance that NAADS processes, namely the process of call off, distribution of inputs and accountability for inputs conforms to expected internal controls) was conducted in 12 selected districts of Sironko, Bukedea, Serere, Soroti, Kaberamaido, Lira, Nwoya, Bududa, Kibuku, Bugiri, Kaliro, Luuka, Iganga, Mayuge, Buikwe, Bushenyi, Buhewju, Kabarole, Wakiso, Mpigi, Kyegegwa, Kyenjojo and Kamwenge; the major control lapses noted in the process of distribution of inputs by the Secretariat and were brought to attention of Management and the Board of Directors with risk management and control processes at different levels at Secretariat, District Head Quarter and at Sub County requiring redress.	
•Internet Services Provided	
•ICT Equipment and Services maintained; communications services including telephones, Data processing, emailing as well as internet presence platforms; NAADS Computing services: devices, Servers, Network infrastructure services, Data storage services and applications Serviced and Maintained.	
•Domain Name Services; The NAADS Domain name (www.naads.or.ug) contract was renewed. To provide ground for the future planned upgrade and maintenance of the NAADS Website	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,601,174
211103 Allowances	36,352
212101 Social Security Contributions	130,177
221001 Advertising and Public Relations	67,631
221002 Workshops and Seminars	72,471
221003 Staff Training	113,553
221006 Commissions and related charges	163,079
221007 Books, Periodicals & Newspapers	20,585
221009 Welfare and Entertainment	100,090
221010 Special Meals and Drinks	9,288
221011 Printing, Stationery, Photocopying and Binding	23,248
221017 Subscriptions	13,792
222001 Telecommunications	32,578
222002 Postage and Courier	8,368
222003 Information and communications technology (ICT)	30,153
223003 Rent – (Produced Assets) to private entities	899,362
225001 Consultancy Services- Short term	121,185
226001 Insurances	62,182
227001 Travel inland	132,696
227002 Travel abroad	60,823
227004 Fuel, Lubricants and Oils	156,900
228002 Maintenance - Vehicles	132,834
228003 Maintenance – Machinery, Equipment & Furniture	6,161

Vote: 152 NAADS Secretariat**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters**

- Limited Audits (Investigations) carried out
- Risk based Audits in fields carried out
- Value for money audits conducted
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

Reasons for Variation in performance

- 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.

Total	4,007,589
<i>Wage Recurrent</i>	<i>1,601,174</i>
<i>Non Wage Recurrent</i>	<i>2,406,415</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0903 Government Purchases***Capital Purchases***Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment**

One Station Wagon – Toyota Prado purchased Advert run for procurement of one station wagon

Reasons for Variation in performance

Processes leading to the procurement of 1 station wagon on-going

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

*Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

	<i>Item</i>	<i>Spent</i>
• Contract staff paid	• 23 staff members' salaries paid.	
• Statutory Audit conducted	• 37 staff members leave pay processed	
	• PAYE on leave pay to URA remitted.	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	280,440
	225001 Consultancy Services- Short term	291,900

Reasons for Variation in performance

Unspent balance is for the salaries paid in monthly installments.

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Total	572,340
<i>GoU Development</i>	572,340
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5414 Provision of Agricultural Inputs to farmers

	<i>Item</i>	<i>Spent</i>
<p>Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include;</p> <p>Procurement and distribution of Seeds</p> <ul style="list-style-type: none"> •2,800 tonnes of Maize •2,244.848 tonnes of Beans •250 tonnes of Rice •87.11 tonnes of Soya Beans •17.5 tonnes of Sunflower •144.2 tonnes of Sorghum •43.12 tonnes of Groundnuts •27.28 tonnes of Simsim <p>Procurement and distribution of Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> •38,712 bags of Cassava cuttings •800,000 of Banana Suckers (Tissue Cultured) •4,734 bags of Irish Potatoes •300,000 seedlings of Grafted Apples •1,000,000 Pineapple suckers •133,333 Passion Fruit Seedlings •665 bags of Ginger •12 tonnes of Garlic •100,000 potted cuttings of Grapes •148,251 Sackets of Pumpkin Seed <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> •10,000 Heifers -Dairy cattle •646 Poultry Units •5,000 Improved Goats •130 Catfish Units •130 Mirror cap fish Units •5,000 Piglets (piggery) •500 Beef Cattle •200 Tilapia fish Units •150 Artificial Insemination (Kits) •157 Fish cages •250 Modern Beehives <p>Policy Monitoring and supervision conducted</p>	<p>Procured and distributed Seeds under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> •2,770.81 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 and Bushenyi. •2,233.75 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). •44.73 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). <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> •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 (for 43,8130 Households) •291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets 	<p>224006 Agricultural Supplies 36,869,374</p> <p>227001 Travel inland 332,923</p>

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

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, 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).

- 665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga and Waliso to establish 66.5 acres (for 133 households).

- 3,007,339 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, Otake, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households).

Procured and distributed Livestock under Operation Wealth Creation including;

- 459 heifers to support 459 Households in 13 District Local Governments (DLGs). In addition, 4,441 heifers for FY 2014/15 were delivered to support 4,441 household in various DLGs. 16 out of the 865 Heifers was support to Ntabi youth group in Kabalore District.

- 43 Artificial insemination kits to 43 DLGs of Hoima, Kiboga, Mbarara, Ntungamo, Mityana, Amuru, Nwoya, Albetong, Mbale, Kaliro, Budaka, Zombo, Maracha, Dokolo, Oyam, Nakasongola, Wakiso, Kayunga, Bukomansimbi, Kalungu, Lwengo, Lyantonde, Kitgum, Jinja, Namayingo, Luuka, Buyende, Kween, Pallisa, Buvuma, Manafwa, Kyegegwa, Kyenjojo, Bundibugyo, Kiryandongo, Bushenyi, Kabale, Rukungiri, Bukedea, Kaberamido, Serere, Kotido and Napak.

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

However, 50 AI kits for the FY 2014/15 were delivered to 50 DLGs of 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

- 145,129 layers with 83,451 Kgs of mash, 7,600 broilers with 50,800 Kgs of feeds and 14,000 kuroilers in 30 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, Moroto, Luwero and KCCA). 5,600 broiler chicks and 44,800 Kgs out of 7,600 broilers with 50,800 Kgs of poultry feeds respectively was support to women spouses of UPDF Officers in Moroto, Luwero and Kampala.

- 1,405 gilts and boars were delivered in 28 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, Sembabule and Mityana). In addition, 2,046 gilts for the FY 2014/15 were delivered to 20 DLGs of 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 for FY 2014/15 were delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti,

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Kaberaimaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora)

- 804,625 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 fingerings 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, 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

- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Planned annual targets for some enterprises were achieved in the previous season (August – November, 2015) due to availability and high demand for maize and bean seed, especially for the food security initiative
- However, there was shortage of rice seed on the market due to limited suppliers.

Total	37,202,298
<i>GoU Development</i>	37,202,298
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5415 Managing distribution of agricultural inputs

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

		<i>Item</i>	<i>Spent</i>
Adverts for procurement of agricultural inputs made	Conducted verification exercises for seed, planting and stocking materials;	221001 Advertising and Public Relations	88,386
•Joint routine and periodic monitoring conducted	•Verified seed including maize, beans, soya bean, rice and Sorghum, in various companies including; Victoria Seeds Ltd, Pearl seeds, NASECO LTD, FICA Seeds, Equator seeds, Simlaw seeds, Grow more seeds, Otis Garden.	221002 Workshops and Seminars	35,708
•Technical inspection for quality assurance of agricultural inputs conducted	•Verified vegetative planting materials including: Citrus, Mangoes, Pineapple suckers, Apples, Tea, Irish potato seed, Banana tissue cultured materials and Cocoa seedlings, in the 9 Agro-ecological zones including: Mukono, Mbarara, Rwebitaba, Bulindi, Ngetta Abbi, Kachwekano, Buginyanya, and Nabuin.	224006 Agricultural Supplies	481,119
•Technical Supervision of agricultural inputs conducted	•Post qualification evaluation to evaluate the quality and quantity of available livestock available	227001 Travel inland	8,308,885
•Capacity building for producing quality vegetative planting materials conducted	conducted; visited bidders farms (dairy farms, piggeries, goat and sheep) in 17 districts i.e Kiruhura, Mbarara, Isingiro, Bushenyi, Sheema, Sembabule, Ibanda, Mubende, Kabarole, Mpigi, Wakiso, Luweero, Nakaseke, Nakasongola, Masindi, Mukono ,Mbale and Lira	227004 Fuel, Lubricants and Oils	606,000
•Verification of agricultural inputs conducted	•Verification of fish hatcheries, fingerlings and fish feeds conducted in Bushenyi, Wakiso, Gomba, Hoima and Lugazi by a joint team (NAADS Secretariat, MAAIF/Directorate of Fisheries staff and Makerere University, Food Science Department).		
•Meetings with MAAIF M&E Division and the Agricultural Statistics Division held	•Verification of Improved Pigs for contracted suppliers carried out in Wakiso and Mukono District		
•36 pre-season planning and review meetings held	•Technical Inspection of Day-old Broiler Chicks and Poultry Feeds for spouses of UPDF Army Officers soldiers carried out at Bombo and Akili ni mali military barracks		
•Bi-annual and annual review meetings held	•Technical Inspection of Laboratory Test Kits for testing CBPP in cattle and Brucellosis in cattle and goats conducted at NADDEC/ENTEBBE		
•Standing Orders of Procedure (SOP) for Operation Wealth Creation disseminated	•2) Capacity building sessions for producing quality seeds and vegetative planting materials conducted.		
•NAADS M&E framework in line with the new NAADS mandate for OWC activities reviewed	•Local Government Budget Consultative workshops facilitated.		
•Existing web-based database in line with the new NAADS mandate under OWC reviewed.	•Routine monitoring of the value addition equipments conducted		
•Data entry of inputs and beneficiaries conducted.	•11 Zonal pre-season review and planning meetings conducted		
	•Quarter one, two and three FY 2015/16 performance reports prepared and submitted to the responsible		

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

- stakeholders
- Verification exercise of maize cribs conducted
 - Bidders for the supply of various Agricultural inputs were evaluated and best bidders selected on frame work contract
 - Evaluation of companies for the redesigning of web based database conducted
 - Inception report for the NAADS M&E result framework submitted and approved
 - Facilitation allowances for OWC Officers paid in all zones.
 - Meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions.

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) 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	9,520,098
<i>GoU Development</i>	9,520,098
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5416 Strategic interventions supported

	<i>Item</i>	<i>Spent</i>
Provided farmers with agricultural inputs for Strategic interventions. These include;	224006 Agricultural Supplies	38,641,115
Procured and distributed agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)		
<ul style="list-style-type: none"> •62,636,364 plantlets of Tea •3,393,188 seedlings of Citrus •1,625,300 seedlings of Mangoes •3,550,003 seedlings of Cocoa •200 tonnes of pasture Seed Multiplication •50,000 seedlings of grafted Apples (Mother gardens) •2,000 bags of Irish potatoes (Mother gardens) •120,000 tissue cultured plantlets 	<ul style="list-style-type: none"> •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). •4,406,123 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). •2,745,288 cocoa seedlings to 13 	

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

(Mother gardens)	District Local Governments (DLGs) of
•66,667 mushroom spones	Buikwe, Mukono, Jinja, Kamuli,
•8,333 tins of Onion seeds	Luuka, Mayuge, Kamwenge, Kibaale,
•5,000 tins of Tomato seeds	Masindi, Bundibugyo, Ntoroko,
•5,000 tins of Chilli seeds	Hoima and Mityana to establish
•6,000 litres of Tebuconazole pesticide	6,100.64 acres (for 24,403
•7,900 Kgs of Metalaxyl+Mancozeb	Households).
pesticide	•54.64 tons of NPK: 17:17:17
•9,360 Packets of Thiamothoate	delivered 3 DLGs of Kisoro, Kabale
pesticide	and Kalungu.
•569.5 tonnes of DAP	•219,975 hoes to 3 District Local
•455.6 tonnes of Urea	Governments (DLGs) of Arua, Nebbi
•154.613 tonnes of NPK: 17:5:5	and Zombo to support 219,975
•54.635 tonnes of NPK:17:17:17	households
•50 tractors and implements	•154 motorized knapsack sprayers to
•29 grain storage warehouses	18 DLGs.
•400 manual and motorized sprayers	

Reasons for Variation in performance

- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Planned annual targets for some enterprises were achieved in the previous season (August –November, 2015) due to availability and high demand for perennial crops including Citrus, Mango and cocoa seedlings.
- However, there was shortage of apple seedlings on the market due to limited suppliers.

Total	38,641,115
<i>GoU Development</i>	38,641,115
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5417 Agribusiness Development Supported

•Held localized radio talk shows on market info. (MOUs)	•A meeting of Farmer Leaders on challenges encountered at post-harvest handling including storage and marketing attended at Bukalasa Agricultural College.	<i>Item</i>	<i>Spent</i>
•Trained farmers in Agribusiness Development services	•NAADS achievements, including the Official launch of promotion of value addition equipments show cased at the Annual National Agricultural Show in Jinja.	221001 Advertising and Public Relations	89,071
•Established partnerships with farmers, suppliers and buyers of agricultural inputs	•NAADS achievements and networks for better access to markets, show cased in the Agricultural Show in Fort Portal, Kabarole District.	221002 Workshops and Seminars	116,360
•Trained farmers on Development of Business plans	•One (1) association of suppliers was trained.		
•Trained farmers on Technology application, mgt. & Sustainability	•Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones.		
•Set product standardization and quality			
•Set linkages with different actors			
•Established commodity value chain platforms			

Vote: 152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

- World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors.
- A meeting with Agro-Processors conducted purposely to get information regarding their different requirements in regard to the crop varieties being promoted for exported by their respective companies.
- Conducted One National level meeting with representatives of the different Farmer Institutions from central and District level namely: (NAADS Farmer fora, Uganda National Farmer Federation (UNAFE), Cooperative Unions), at in a bid to revitalize farmer institutions in the Country.
- Capacity assessment for 40 higher level organisations (Dairy) conducted.
- A meeting for suppliers of vegetative materials conducted

Reasons for Variation in performance

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

Total	205,431
<i>GoU Development</i>	205,431
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5418 Support Agricultural Value Chains development

Procured and distributed agricultural inputs for value addition as listed;		<i>Item</i>	<i>Spent</i>
<ul style="list-style-type: none"> •120 Fruit/Juice processing equipments •80 Maize/Cassava milling equipments •20 Milk coolers and generators •200 Chuffcutters •10 Rice milling equipments •150 Cassava chippers •20 Feed milling equipments •4 Green Houses •10 Honey processing equipments 	<ul style="list-style-type: none"> •Selection of 10 potential beneficiaries for small scale Fruit/Juice processing equipment completed; out of the 10 potential beneficiaries, 2 are for women groups while 1 is for a youth group. •Feasibility study for establishment of 10 Community Grain Stores conducted in 10 potential beneficiary districts of Masindi, Kiryandongo, Hoima, Kyenjojo, Nakaseke, Mubende, Kibaale, Adjumani, Napak and Kiboga. •Commissioned 17 units milk coolers procured under FY 2013/14 •Installed 8 out of 20 maize milling equipment procured under FY2014/15. 	224006 Agricultural Supplies	1,120,585

Vote: 152 NAADS Secretariat**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- ToRs developed for hiring a consultant to conduct a feasibility study for medium scale fruit processing plant in West Nile region.
- Selection of 15 potential beneficiary groups for milk coolers completed; The groups are within communities serving all categories of people (Women, Youth, PWDs and older people)
- Installations of 12 solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka, Kaberamaido, Masindi and Kiryandongo.
- Complete works for power line construction and extension to five (5) maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts.
- Evaluation for designing and construction of Nalugugu Fish Hatchery in Sironko District on-going

Reasons for Variation in performance

- Lengthy and complex procurement process involving importation and limited capacity for potential local suppliers of value addition equipments especially for Milk Coolers.

Total	1,120,585
<i>GoU Development</i>	1,120,585
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	91,269,455
<i>Wage Recurrent</i>	1,601,174
<i>Non Wage Recurrent</i>	2,406,415
<i>GoU Development</i>	87,261,866
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

		<i>Item</i>	<i>Spent</i>
-NAADS Sec. staff salaries paid	•Cash warrants for the quarter processed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522,300
-Annual gratuity to staff paid	•41 staff members' Salaries paid	211103 Allowances	26,912
-10% NSSF employer contribution for staff paid	•Employer's NSSF contribution remitted	212101 Social Security Contributions	19,845
-Office accommodation rented	•WHT and PAYE remitted to Uganda Revenue Authority	221001 Advertising and Public Relations	30,500
-Electricity for office premises provided	•8 Staff members went on annual leave	221002 Workshops and Seminars	59,459
-Piped water for office premises provided	•Office cleaning carried out	221003 Staff Training	92,473
-Security services for office premises procured	•Provision of security service by Uganda Police personnel supervised	221006 Commissions and related charges	49,615
-Performance reviews by BOD Committees facilitated	•Tea and bites to secretariat staff provided	221007 Books, Periodicals & Newspapers	4,121
-NAADS Sec. offered direction through policies & guidelines by NAADS BOD	•One BOD sitting and BOD committees' sittings facilitated	221009 Welfare and Entertainment	18,688
-Board monitoring of farmers' activities supported	•Two photo copying machines were maintained in running condition	221010 Special Meals and Drinks	3,544
-Facilitate NAADS Board communication, training and tours facilitated	•19 Motor vehicles were serviced and 6 repaired.	221011 Printing, Stationery, Photocopying and Binding	11,762
-Telecommunication services provided	•The field based audit exercise (to obtain assurance that NAADS processes, namely the process of call off, distribution of inputs and accountability for inputs conforms to expected internal controls) was conducted in 12 selected districts of Sironko, Bukedea, Serere, Soroti, Kaberamaido, Lira, Nwoya, Bududa, Kibuku, Bugiri, Kaliro, Luuka, Iganga, Mayuge, Buikwe, Bushenyi, Buhewju, Kabarole, Wakiso, Mpigi, Kyegegwa, Kyenjojo and Kamwenge; the major control lapses noted in the process of distribution of inputs by the Secretariat and were brought to attention of Management and the Board of Directors with risk management and control processes at different levels at Secretariat, District Head Quarter and at Sub County requiring redress.	221017 Subscriptions	10,582
-ICT Systems upgraded and maintained	•Internet Services Provided	222001 Telecommunications	14,108
-Printing, photocopying, stationery & consumables provided	•ICT Equipment and Services maintained; communications services including telephones, Data processing, emailing as well as internet presence platforms; NAADS Computing services: devices, Servers, Network infrastructure services, Data storage services and applications Serviced and Maintained.	222002 Postage and Courier	1,563
-Travels abroad facilitated.	•Domain Name Services; The NAADS Domain name (www.naads.or.ug) contract was renewed. To provide ground for the future planned upgrade and maintenance of the NAADS	222003 Information and communications technology (ICT)	1,699
-Staff welfare activities implemented		223003 Rent – (Produced Assets) to private entities	199,362
-Contracts committee meetings facilitated		225001 Consultancy Services- Short term	32,000
-Newspapers, journals & Magazines provided		226001 Insurances	41,256
-Contributions for treatment and burial expenses provided		227001 Travel inland	129,625
-Parcels dispatched & cargo transported		227002 Travel abroad	24,654
-Evaluation Committee meetings facilitated		227004 Fuel, Lubricants and Oils	53,400
-Medical insurance for staff provided		228002 Maintenance - Vehicles	74,784
-Travel for support staff provided		228003 Maintenance – Machinery, Equipment & Furniture	1,943
-Fuel, oils and lubricants provided			
-IFMIS servicing and training of users provided			
-Motor vehicles maintained			
-Staff recruited			
-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			
-Limited Audits (Investigations) carried out			

Vote: 152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Programme 01 Headquarters

- Mgt. and administrative issues followed up Website
- Conduct NAADS Sec. Qtry planning and review meetings

Reasons for Variation in performance

- 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.

Total	1,424,196
<i>Wage Recurrent</i>	522,300
<i>Non Wage Recurrent</i>	901,896
<i>NTR</i>	0

Development Projects

Project 0903 Government Purchases

Capital Purchases

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

- Procurement of one Station Wagon - Toyota Prado initiated
- Advert run for procurement of one station wagon

Reasons for Variation in performance

Processes leading to the procurement of 1 station wagon on-going

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

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

	<i>Item</i>	<i>Spent</i>
•Contract staff paid		
•Statutory Audit conducted		
•23 staff members' salaries paid.		
•37 staff members leave pay processed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	227,218
•PAYE on leave pay to URA remitted.	225001 Consultancy Services- Short term	40,346

Reasons for Variation in performance

Unspent balance is for the salaries paid in monthly installments.

Total	267,564
<i>GoU Development</i>	267,564

Vote: 152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5414 Provision of Agricultural Inputs to farmers

	<i>Item</i>	<i>Spent</i>
<p>Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include;</p> <p>Procurement and distribution of Seeds</p> <ul style="list-style-type: none"> •2,800 tonnes of Maize •2,244.848 tonnes of Beans •250 tonnes of Rice •87.11 tonnes of Soya Beans •17.5 tonnes of Sunflower •144.2 tonnes of Sorghum <p>Procurement and distribution of Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> •38,712 bags of Cassava cuttings •545,455 of Banana Suckers (Tissue Cultured) •300,000 seedlings of Grafted Apples •1,000,000 Pineapple suckers •133,333 Passion Fruit Seedlings •665 bags of Ginger •12 tonnes of Garlic •100,000 potted cuttings of Grapes •148,251 Sackets of Pumpkin Seed <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> •10,000 Heifers -Dairy cattle •646 Poultry Units •5,000 Improved Goats •130 Catfish Units •130 Mirror cap fish Units •5,000 Piglets (piggery) •500 Beef Cattle •200 Tilapia fish Units •150 Artificial Insemination (Kits) •250 Modern Beehives <p>Policy Monitoring and supervision conducted</p>	<p>Procured and distributed Livestock under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> •271 heifers to support 271 households in 4 District Local Governments (DLGs) of Sheema, Hoima, Ntungamo and Mityana. In addition, 865 heifers for FY 2014/15 were delivered to support 865 households in 32 District Local Governments (DLGs) of Kiboga, Kyankwanzi, Hoima, Kibaale, Buhweju, Kabalore, Lyantonde, Mbarara, Kiruhura, Ntungamo, Mityana, Moyo, Adjumani, Otuke, Amuru, Nwoya, Pader, Agago, Lira, Albertong, Apac, Mbale, Kapchorwa, Sironko, Bugiri, Koboko, Yumbe, Buikwe, Kaliro, Kibuku, Butalejja, Budaka. 16 out of the 865 Heifers was support to Ntabi youth group in Kabalore District. •43 Artificial Insemination (AI) Kits to 43 DLGs of Hoima, Kiboga, Mbarara, Ntungamo, Mityana, Amuru, Nwoya, Albetong, Mbale, Kaliro, Budaka, Zombo, Maracha, Dokolo, Oyam, Nakasongola, Wakiso, Kayunga, Bukomansimbi, Kalungu, Lwengo, Lyantonde, Kitgum, Jinja, Namayingo, Luuka, Buyende, Kween, Pallisa, Buvuma, Manafwa, Kyegegwa, Kyenjojo, Bundibugyo, Kiryandongo, Bushenyi, Kabale, Rukungiri, Bukedea, Kaberamido, Serere, Kotido and Napak. •3,000 layer chicks, with 13,200 Kgs of poultry feeds to Kalungu DLG and 5,600 broiler chicks and 44,800 Kgs of poultry feeds to women spouses of UPDF Officers in Moroto, Luwero and Kampala. •40 gilts and boars procured and delivered to Mityana DLG. 	<p>224006 Agricultural Supplies 5,384,011</p> <p>227001 Travel inland 119,631</p>

Reasons for Variation in performance

- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Planned annual targets for some enterprises were achieved in the previous season (August –November, 2015) due to availability and high demand for maize and bean seed, especially for the food security initiative

Vote: 152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

•However, there was shortage of rice seed on the market due to limited suppliers.

Total	5,503,642
<i>GoU Development</i>	5,503,642
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5415 Managing distribution of agricultural inputs

	<i>Item</i>	<i>Spent</i>
Adverts for procurement of agricultural inputs made	221001 Advertising and Public Relations	21,416
•Joint routine and periodic monitoring conducted	221002 Workshops and Seminars	8,450
•Technical inspection for quality assurance of agricultural inputs conducted	224006 Agricultural Supplies	84,335
•Technical Supervision of agricultural inputs conducted	227001 Travel inland	3,052,927
•Capacity building for producing quality vegetative planting materials conducted	227004 Fuel, Lubricants and Oils	431,000
•Verification of agricultural inputs conducted		
•Meetings with MAAIF M&E Division and the Agricultural Statistics Division held		
•Bi-annual and annual review meetings held		
•Existing web-based database in line with the new NAADS mandate under OWC reviewed.		
•Data entry of inputs and beneficiaries conducted.		
Conducted verification of seed, planting and stocking materials;		
•Verified seed including maize, beans, soya bean, rice and Sorghum, in various companies including; Victoria Seeds Ltd, Pearl seeds, NASECO LTD, FICA Seeds, Equator seeds, Simlaw seeds, Grow more seeds, Otis Garden.		
•Verified vegetative planting materials including: Citrus, Mangoes, Pineapple suckers, Apples, Tea, Irish potato seed, Banana tissue cultured materials and Cocoa seedlings, in the 9 Agro-ecological zones including: Mukono, Mbarara, Rwebitaba, Bulindi, Ngetta Abbi, Kachwekano, Buginyanya, and Nabuin.		
•Post qualification evaluation to evaluate the quality and quantity of available livestock available conducted; visited bidders farms (dairy farms, piggeries, goat and sheep) in 17 districts i.e Kiruhura, Mbarara, Isingiro, Bushenyi, Sheema, Sembabule, Ibanda, Mubende, Kabarole, Mpigi, Wakiso, Luweero, Nakaseke, Nakasongola, Masindi, Mukono, Mbale and Lira		
•Verification of fish hatcheries, fingerlings and fish feeds conducted in Bushenyi, Wakiso, Gomba, Hoima and Lugazi by a joint team (NAADS Secretariat, MAAIF/Directorate of Fisheries staff and Makerere University, Food Science Department).		
•Verification of Improved Pigs for contracted suppliers carried out in Wakiso and Mukono District		
•Technical Inspection of Day-old Broiler Chicks and Poultry Feeds for spouses of UPDF Army Officers soldiers carried out at Bombo and Akili ni mali military barracks		
•Technical Inspection of Laboratory		

Vote: 152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Test Kits for testing CBPP in cattle and Brucellosis in cattle and goats conducted at NADDEC/ENTEBBE

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) 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	3,598,129
<i>GoU Development</i>	3,598,129
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5416 Strategic interventions supported

	<i>Item</i>	<i>Spent</i>
<p>Provided farmers with agricultural inputs for Strategic interventions. These include;</p> <p>Procured and distributed agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)</p> <ul style="list-style-type: none"> •65,000,000 plantlets of Tea •3,543,188 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) •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 •5,000 tins of Chilli seeds •6,000 litres of Tebuconazole pesticide •7,900 Kgs of Metalaxyl+Mancozeb pesticide •9,360 Packets of Thiamothoate pesticide •569.5 tonnes of DAP •455.6 tonnes of Urea •154.613 tonnes of NPK: 17:5:5 	<p>Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;</p> <ul style="list-style-type: none"> •219,975 hoes to 3 District Local Governments (DLGs) of Arua, Nebbi and Zombo to support 219,975 households •154 motorized knapsack sprayers to 18 DLGs. 	<p>224006 Agricultural Supplies</p> <p>9,148,589</p>

Vote: 152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

- 54.635 tonnes of NPK:17:17:17
- 50 tractors and implements
- 29 grain storage warehouses
- 400 manual and motorized sprayers

Reasons for Variation in performance

- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Planned annual targets for some enterprises were achieved in the previous season (August –November, 2015) due to availability and high demand for perennial crops including Citrus, Mango and cocoa seedlings.
- However, there was shortage of apple seedlings on the market due to limited suppliers.

Total	9,148,589
GoU Development	9,148,589
External Financing	0
NTR	0

Output: 01 5417 Agribusiness Development Supported

	<i>Item</i>	<i>Spent</i>
<ul style="list-style-type: none"> •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 Technology application, mgt. & Sustainability •Set product standardization and quality •Established commodity value chain platforms 	<ul style="list-style-type: none"> •A meeting with Agro-Processors conducted purposely to get information regarding their different requirements in regard to the crop varieties being promoted for exported by their respective companies. •Conducted One National level meeting with representatives of the different Farmer Institutions from central and District level namely: (NAADS Farmer for a, Uganda National Farmer Federation (UNAFE), Cooperative Unions), at in a bid to revitalize farmer institutions in the Country. •Capacity assessment for 40 higher level organisations (Dairy) conducted. •A meeting for suppliers of vegetative materials conducted 	<ul style="list-style-type: none"> 221001 Advertising and Public Relations 60,156 221002 Workshops and Seminars 97,234

Reasons for Variation in performance

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

Total	157,389
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Vote: 152 NAADS Secretariat**QUARTER 3: Outputs and Expenditure in Quarter**

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

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

<i>GoU Development</i>	157,389
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5418 Support Agricultural Value Chains development

	<i>Item</i>	<i>Spent</i>	
Procured and distributed agricultural inputs for value addition as listed;	•Feasibility study for establishment of 10 Community Grain Stores conducted in 10 potential beneficiary districts of Masindi, Kiryandongo, Hoima, Kyenjojo, Nakaseke, Mubende, Kibaale, Adjumani, Napak and Kiboga.	224006 Agricultural Supplies	340,255
•40 Fruit/Juice processing equipments	•Commissioned 17 units milk coolers procured under FY 2013/14		
•20 Maize/Cassava milling equipments	•Installed 8 out of 20 maize milling equipment procured under FY2014/15.		
•10 Milk coolers and generators			
•50 Chuffcutters			
•2 Rice milling equipments			
•38 Cassava chippers			
•10 Feed milling equipments			
•4 Green Houses			

Reasons for Variation in performance

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

Total	340,255
<i>GoU Development</i>	340,255
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	20,439,764
<i>Wage Recurrent</i>	522,300
<i>Non Wage Recurrent</i>	901,896
<i>GoU Development</i>	19,015,568
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 152 NAADS Secretariat

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

	Item	Balance b/f	New Funds	Total
-NAADS Sec. staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,501	546,225	583,726
-Annual gratuity to staff paid	212101 Social Security Contributions	46,998	3,682	50,680
-10% NSSF employer contribution for staff paid	213004 Gratuity Expenses	375,997	115,843	491,839
-Office accommodation rented	221001 Advertising and Public Relations	69,567	0	69,567
-Electricity for office premises provided	221002 Workshops and Seminars	14,829	0	14,829
-Piped water for office premises provided	221003 Staff Training	66,447	0	66,447
-Security services for office premises procured	221004 Recruitment Expenses	11,500	0	11,500
-Performance reviews by BOD Committees facilitated	221006 Commissions and related charges	24,421	62,500	86,921
-NAADS Sec. offered direction through policies & guidelines by NAADS BOD	221007 Books, Periodicals & Newspapers	14,415	0	14,415
-Board monitoring of farmers' activities supported	221009 Welfare and Entertainment	7,910	0	7,910
-Facilitate NAADS Board communication, training and tours facilitated	221011 Printing, Stationery, Photocopying and Binding	66,752	0	66,752
-Telecommunication services provided	221016 IFMS Recurrent costs	9,641	0	9,641
-ICT Systems upgraded and maintained	221017 Subscriptions	2,208	0	2,208
-Printing, photocopying, stationery & consumables provided	222002 Postage and Courier	27,633	0	27,633
-Travels abroad facilitated.	222003 Information and communications technology (ICT)	32,828	0	32,828
-Staff welfare activities implemented	223003 Rent – (Produced Assets) to private entities	2,011	0	2,011
-Contracts committee meetings facilitated	223004 Guard and Security services	23,450	0	23,450
-Newspapers, journals & Magazines provided	223005 Electricity	54,000	14,000	68,000
-Contributions for treatment and burial expenses provided	225001 Consultancy Services- Short term	45,779	0	45,779
-Parcels dispatched & cargo transported	227001 Travel inland	7,304	40,000	47,304
-Evaluation Committee meetings facilitated	227004 Fuel, Lubricants and Oils	53,100	42,000	95,100
-Medical insurance for staff provided	228002 Maintenance - Vehicles	111,166	0	111,166
-Travel for support staff provided	228003 Maintenance – Machinery, Equipment & Furniture	3,839	0	3,839
-Fuel, oils and lubricants provided	Total	1,381,054	824,250	2,205,303
-IFMIS servicing and training of users provided	Wage Recurrent	37,501	546,225	583,726
-Motor vehicles maintained				
-Staff recruited				
-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				
-Limited Audits (Investigations) carried out				
-Mgt. and administrative issues followed up				
-Conduct NAADS Sec. Qtry planning and review meetings				
	Non Wage Recurrent	1,343,553	278,025	1,621,577
	NTR	0	0	0

Development Projects

Project 0903 Government Purchases

Capital Purchases

Vote: 152 NAADS Secretariat**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment**

1 station Wagon - Toyota Prado purchased

Total	237,000	0	237,000
<i>GoU Development</i>	237,000	0	237,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
•Contract staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270	93,570	93,840
Total	8,370	93,570	101,940	
<i>GoU Development</i>	8,370	93,570	101,940	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 01 5414 Provision of Agricultural Inputs to farmers

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials.	224006 Agricultural Supplies	33,255,818	0	33,255,818
	227001 Travel inland	147,075	0	147,075
Total	33,402,893	0	33,402,893	
<i>GoU Development</i>	33,402,893	0	33,402,893	

These include;

Procurement and distribution of Seeds

•3,179,293 Kgs of Maize seed□

•1,039,800 Kgs of Bean Seed□

•72,968 Kgs of Sorghum□

•21,736 Kgs of Groundnuts

Procurement and distribution of Seedlings/Vegetative and planting materials

•5,000 Bags of Irish Potatoes□

•225,000 Seedlings of Passion

Fruits

•12,000 Kgs of Garlic□

•941 Bags of Ginger □

•7,688 Bags of Cassava cuttings□

•48,271 Apple Seedlings□

•416,172 Tissue cultured Banana suckers

Procurement and distribution of Livestock

•113,000 Poultry chicks (Layers, Kuroilers)

•266,807 Kgs of Poultry feeds (Chick and Duck Mash)

•226,000 Kgs Poultry feeds (Growers Mash)□

•2,757 Improved Goats□

•3,775 Dairy cattle □

•366 Beef Cattle□

•44 Artificial Insemination Kits□

•1,585,649 Fish Fingerings - Tilapia Fish□

•1,005,248 Fish Fingerings - Cat Fish□

•47,520 Fish Fingerings – Mirrorcap Fish□

Vote: 152 NAADS Secretariat

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

- 125,090 Kgs of Fish feeds

Policy Monitoring and supervision conducted	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5415 Managing distribution of agricultural inputs

Item	Balance b/f	New Funds	Total	
•Technical Supervision of agricultural inputs conducted	221001 Advertising and Public Relations	111,614	0	111,614
•Verification of seed, planting and stocking materials conducted	221002 Workshops and Seminars	64,292	0	64,292
•Joint routine and periodic monitoring conducted	224006 Agricultural Supplies	776,663	0	776,663
•Annual review meeting held	227001 Travel inland	2,281,534	1,730,831	4,012,365
•Facilitation allowances for OWC Officers paid	227004 Fuel, Lubricants and Oils	769,000	0	769,000
•Maintenance of OWC vehicles done	228002 Maintenance - Vehicles	374,999	297,457	672,455
	Total	4,398,102	2,028,287	6,426,390
	<i>GoU Development</i>	4,398,102	2,028,287	6,426,390
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5416 Strategic interventions supported

Item	Balance b/f	New Funds	Total	
Farmers provided with agricultural inputs for Strategic interventions. These include;	224006 Agricultural Supplies	26,551,650	6,000,000	32,551,650
	Total	26,551,650	6,000,000	32,551,650
	<i>GoU Development</i>	26,551,650	6,000,000	32,551,650

Agricultural inputs procured and distributed for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)

- 7,786,000 Citrus Seedlings□
- 3,500,000 Mangoes Seedlings□
- 3,146,842 Cocoa Seedlings□
- 58,363,327 Tea seedlings□
- Fish Hatchery□
- Poultry Hatchery□
- Pasture seed multiplication□
- 10 Grain stores□
- Apples (Mother gardens)□
- Irish Potatoes (Mother gardens)□
- 40 Tractors and implements
- Feasibility study for Fruit/Juice processing equipments
- Installation of 17 Milk coolers and generators
- 10 units of Honey processing equipments

	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5417 Agribusiness Development Supported

Item	Balance b/f	New Funds	Total	
•MOUs with different partners developed	221001 Advertising and Public Relations	929	30,000	30,929
•Localized radio talk shows on market information held	221002 Workshops and Seminars	3,640	40,000	43,640
•Farmers trained on development of business plans	227001 Travel inland	460,000	0	460,000
•Product standardization and quality set	Total	464,569	70,000	534,569
	<i>GoU Development</i>	464,569	70,000	534,569

Vote: 152 NAADS Secretariat**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 5418 Support Agricultural Value Chains development

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
•10 Community Grain Stores constructed in 10 potential beneficiary districts of Masindi, Kiryandongo, Hoima, Kyenjojo, Nakaseke, Mubende, Kibaale, Adjumani, Napak and Kiboga	224006 Agricultural Supplies	12,181,767	4,451,355	16,633,121
•A consultant hired to conduct a feasibility study for medium scale fruit processing plant in West Nile region.				
•Nalugugu Fish Hatchery designed and constructed in Sironko District				
Total	12,181,767	4,451,355	16,633,121	
GoU Development	12,181,767	4,451,355	16,633,121	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

GRAND TOTAL	78,625,404	13,467,462	4,410,606
<i>Wage Recurrent</i>	37,501	546,225	583,726
<i>Non Wage Recurrent</i>	1,343,553	278,025	1,621,577
<i>GoU Development</i>	77,244,351	12,643,212	583,726
<i>External Financing</i>	0	0	1,621,577
	0	0	0

Vote: 152 NAADS Secretariat

Checklist for OBT Submissions made during QUARTER 4

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

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0154 Agriculture Advisory Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0903 Government Purchases	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 Balances	Over expenditure vs
0154 Agriculture Advisory Services		
○ <i>Development Projects</i>		
- 0903 Government Purchases	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 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 entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In