

Vote:152

 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.639	1.639	1.620	75.0%	74.2%	98.9%
Non Wage	4.010	3.042	3.042	1.447	75.9%	36.1%	47.6%
Devt. GoU	312.413	257.126	257.126	193.443	82.3%	61.9%	75.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	318.607	261.806	261.806	196.510	82.2%	61.7%	75.1%
Total GoU+Ext Fin (MTEF)	318.607	261.806	261.806	196.510	82.2%	61.7%	75.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	318.607	261.806	261.806	196.510	82.2%	61.7%	75.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	318.607	261.806	261.806	196.510	82.2%	61.7%	75.1%
Total Vote Budget Excluding Arrears	318.607	261.806	261.806	196.510	82.2%	61.7%	75.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0154 Agriculture Advisory Services	318.61	261.81	196.51	82.2%	61.7%	75.1%
Total for Vote	318.61	261.81	196.51	82.2%	61.7%	75.1%

Matters to note in budget execution

Vote:152 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

Variations in budget execution

- NAADS approved budget is UGX 318.683 Bn (Excluding taxes) for the FY 2016/17; and by end of quarter three (for the period July 2016 –March 2017) UGX 261.806Bn had been released, of which UGX 196.510Bn was spent on the various activities as planned.
- Whereas UGX 261.806 Bn (82.2%) of the approved budget had been released and of which UGX 196.510 Bn (75.1%) only had been spent, the percentage releases spent of 75.06% is in line with the implementation of the spending of the budget for agricultural supplies for the two agricultural seasons.
- The unspent funds released for the quarter under review, are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. Delivery of inputs to beneficiary farmers in various district local governments is on-going.
- This therefore implies that payments for the supplies procured and delivered can only be made in the subsequent quarter; hence requests for payments will be submitted to NAADS Secretariat by various suppliers upon completion of delivery and distribution of inputs.

Policy issues/challenges that affect NAADS performance in budget execution

- Inadequate Human Resource relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- Limited funding relative to the high and ever growing demand for seed, planting & stocking materials
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government
- Inadequate/weak linkage between input distribution and agricultural extension.
- Inadequate operation budget to facilitate OWC Officers to effectively play their role in the monitoring and supervision of delivery & distribution of agricultural inputs to farmers
- Lack of easy access to critical assets for establishing public facilities such as land for strategic interventions such as storage and processing facilities which constrains implementation of interventions under Public- Private Partnerships
- Unpredictable and unfavorable weather conditions in a rain-fed agricultural production system which affect timely decisions regarding distribution of planting materials.
- Inadequate capacity among suppliers for provision of quality planting and stocking materials, supply value addition equipment and machinery
- Inadequate coordination among key stakeholders

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0154 Agriculture Advisory Services	
1.595 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Funds to be utilized in line with planned activities within the agricultural season for the remaining part of the Financial Year
Items	
375,069,750.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity is accumulated and paid out to staff once every June
179,423,298.000 UShs	221003 Staff Training
	Reason: Staff training was phased due to a lean structure and scheduled to be completed by end of quarter four
107,788,289.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be utilized in line with motor vehicle maintenance activities for the remaining part of the agricultural season
104,760,680.000 UShs	221006 Commissions and related charges
	Reason: NAADS Board of Directors term of office expired and the process of constituting a new Board is on-going
101,369,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:152 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

	Reason: Funds to be utilised in line with the the remaining part of the agricultural season of the Financial Year
63.683 Bn Shs	<i>SubProgram/Project :0903 Government Purchases</i>
	Reason: The financial performance is low in the period under review because the funds released are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. This therefore implies that payments for the supplies procured and delivered to beneficiary farmers in various district local governments can only be made in the subsequent quarter.
<i>Items</i>	
56,614,764,252.000 UShs	224006 Agricultural Supplies
	Reason: Unspent funds released are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. Delivery of inputs to beneficiary farmers in various district local governments is on-going. This therefore implies that payments for the supplies procured and delivered can only be made in the subsequent quarter.
1,277,364,823.000 UShs	225001 Consultancy Services- Short term
	Reason: Contracts awarded and activities on-going
1,014,145,936.000 UShs	226001 Insurances
	Reason: Funds to facilitate comprehensive insurance of OWC motor vehicles
871,429,650.000 UShs	211103 Allowances
	Reason: Funds meant for agricultural input distribution by OWC officers for the on-going agricultural season
803,608,675.000 UShs	221002 Workshops and Seminars
	Reason: Funds for facilitating workshops and seminars for the remaining part of the agricultural season including annual review and planning meeting
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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
<i>Programme: 0154 Agriculture Advisory Services</i>			
Output: 015415 Managing distribution of agricultural inputs			

Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

<i>Description of Performance:</i>	<ul style="list-style-type: none"> • Thematic studies to track NAADS/OWC impact undertaken • Monitoring and Supervision by Operation Wealth Creation conducted • Follow up visits for lesson learning-DLGs conducted • Joint routine and periodic monitoring conducted • Technical inspection for <ul style="list-style-type: none"> • Verification of seed (maize, beans, sorghum); planting materials for strategic commodities (mangoes, citrus, apples and tea) supported under strategic interventions; and vegetative planting materials (cassava mother gardens , banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes) for household food security and income undertaken • Verification of availability of dairy heifers with 27 suppliers on the framework contract undertaken to guide procurement of planting materials of priority food security commodities • Goat selection, tagging and screening undertaken to identify goats that would be supplied to DLGs • Selection of the fish farmers to receive fish fingerlings and fish feeds in 57 DLGs undertaken • Verification of fish hatcheries and fish feeds of 5 suppliers under frame work contract undertaken to guide procurement on the available quantities per supplier for call-off-orders • Technical supervision of NAADS/OWC activities implemented in the DLGs undertaken to back stop implementation of the NAADS/OWC interventions • NAADS/OWC pre-seasonal Zonal review and planning meetings in 15 locations within the various agro-ecological zones across the country conducted • One national level workshop for Operation Wealth Creation Officers conducted • Contract for formulation and development of NAADS Strategic plan awarded to successful bidder • NAADS web-based database tested as part of the process in development of the web-based database • Monitoring and supervision of input distribution by OWC Officers facilitated • Review of the Revised NAADS M&E framework finalized • One advert run for solicitation of bids from service providers 	N/A
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Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

<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>			
<i>No. of monitoring exercises undertaken</i>	12	9	
Output Cost: US\$ Bn:	22.095	US\$ Bn: 13.300	% Budget Spent: 60.2%
Output: 015416 Strategic interventions supported			
<i>Description of Performance:</i>	<p>Farmers provided with agricultural inputs for Strategic interventions. These include;</p> <p>Procurement and distribution of 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"> • 	<p>Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;</p> <ul style="list-style-type: none"> • 86,188,413 Tea seedlings to 19 District Local Governments (DLGs) to establish 17,238 acres for 34,475 Households • 11,306,376 citrus seedlings to 74 District Local Governments (DLGs) to establish 92,675 acres for 185,350 households. • 7,097,760 seedlings of Mango to 79 Local Governments (DLGs) to establish 101,397 acres for 202,793 households. • 4,657,971 cocoa seedlings to 17 District Local Governments (DLGs) to establish 10,351 acres for 41,404 Households. • 432,220 Apple seedlings to 14 District Local Governments (DLGs) to establish 1,081 acres for 4,322 Households • 13,890,000 pineapple seedlings to 39 District Local Governments (DLGs) to establish 1,389 acres for 1,389 Households) • 40 tractors and matching implements to support strategic interventions in the dairy value chain for pasture development were delivered and distributed in 9 DLGs in South Western Uganda • 5,000 kgs of pasture and legume seeds Chloris gayana (Rhodes grass and) and 1,000kg of Dolichos Lab lab seeds were distributed to 40 farmer clusters in 8 districts of South Western Uganda. • 400 acres of pasture seed multiplication sites were prepared and planted with Chloris gayana and centrocema in eight districts of South Western Uganda in collaboration with 30 participating farmers. 	<p>There was over performance in this output area as more resources were allocated in this area. It should be noted that at the beginning of the FY 2016/17, a greater part of the budget was refocused on supporting the key strategic crops, as per the current strategic guidance/direction to concentrate resources on key strategic commodities for enhancing incomes for farming Households and exports. Some commodities earlier planned for support were dropped given the new government strategy.</p>
<i>Performance Indicators:</i>			

Vote:152 NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

Acreage established under crop by strategic enterprise	85000	224132		
No. of farmers/farmer groups supported by strategic commodity	175000	473909		
No. of farmers/farmer groups supported with agro-machinery	200000	600		
Output Cost: UShs Bn:		167.049	UShs Bn:	105.661 % Budget Spent: 63.3%
Program Cost:	<i>UShs Bn:</i>	318.607	<i>UShs Bn:</i>	118.961 % Budget Spent: 37.3%
Total Cost for Vote:	<i>UShs Bn:</i>	318.607	<i>UShs Bn:</i>	118.961 % Budget Spent: 37.3%

Performance highlights for the Quarter

Under the output area of 015414 provisions of agricultural inputs to farmers, majorly maize and bean seed, rice, simsim, cassava cuttings, Banana suckers (Tissue cultured), Irish potato, Ginger, Grapes (potted cuttings) and passion fruit seedlings for food security was provided to various farmers in various District Local Governments. There was high demand for maize and bean seed. The acreage established under crop by enterprise distributed and planted is 1,015,566 against the annual target of 750,000 acres which makes it 135.4%. The number of farmers supported with inputs by enterprise is 4,001,911 against the annual, target of 1,500,000 farmers which makes it 266.8%. More farmers were supported with additional quantities of planting materials especially for food security interventions (maize and bean seed) as a result of prolonged drought in the previous season that had adversely affected the entire country.

However, the survival rate for especially maize is likely to be affected by the Fall Army Worm in most of the Districts across the country and therefore the yields will likely be affected negatively. In addition, harsh weather conditions were experienced at the beginning of the March/April – May planting Season.

Under the output 015416 Strategic interventions supported, the implementation plan for NAADS interventions under Operation Wealth Creation (OWC) for the FY 2016/17 in all District Local Governments (DLGs) was changed to focus more on supporting the key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings. This support is focusing on provision of perennial crops (seedlings) for the key strategic commodities including Tea, Fruits (Citrus, Mango and Apple Pineapple) and Cocoa

There was high demand for perennial crops. The acreage established under crop by strategic enterprises distributed and planted is 224,132 against the target of 85,000 acres which is 263.6%. The number of farmers supported with inputs by strategic enterprise is 473,909 against the annual target of 175,000 farmers which is 270.8%.

Under agro-machinery, 600 famers against annual target of 200,000 were supported with 40 tractors in the diary value chain for pasture development in 9 DLGs in South Western Uganda

There was over performance in this output area as more resources were allocated in this area. It should be noted that at the beginning of the FY 2016/17, a greater part of the budget was refocused on supporting the key strategic crops, as per the current strategic guidance/direction to concentrate resources on key strategic commodities for enhancing incomes for farming Households and exports. Some commodities earlier planned for support were dropped given the new government strategy.

Under the output 015418 support to agricultural value chain development, 5 farmer groups against an annual target of 2,500 were supported. The under-performance is due to change in government strategy at the beginning of the Financial Year 2016/17; concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings.

V3: Details of Releases and Expenditure

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

Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	318.61	261.81	196.51	82.2%	61.7%	75.1%
Class: Outputs Provided	318.10	261.30	196.48	82.1%	61.8%	75.2%
015406 Programme management and coordination	8.57	6.69	3.81	78.1%	44.5%	56.9%
015414 Provision of priority and strategic Agricultural Inputs to farmers	88.33	88.33	70.21	100.0%	79.5%	79.5%
015415 Managing distribution of agricultural inputs	22.09	17.75	13.30	80.3%	60.2%	74.9%
015416 Strategic interventions supported	167.05	129.82	105.66	77.7%	63.3%	81.4%
015417 Agribusiness Development Supported	3.00	0.75	0.16	25.0%	5.4%	21.5%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	29.05	17.96	3.33	61.8%	11.5%	18.6%
Class: Capital Purchases	0.51	0.51	0.03	100.0%	6.1%	6.1%
015476 Purchase of Office and ICT Equipment, including Software	0.46	0.46	0.03	100.0%	6.8%	6.8%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	318.61	261.81	196.51	82.2%	61.7%	75.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	318.10	261.30	196.48	82.1%	61.8%	75.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.14	2.36	1.97	75.0%	62.8%	83.8%
211103 Allowances	14.07	10.57	9.65	75.1%	68.6%	91.3%
212101 Social Security Contributions	0.31	0.22	0.12	69.1%	38.8%	56.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.01	50.0%	14.2%	28.3%
213004 Gratuity Expenses	0.62	0.49	0.00	79.6%	0.2%	0.3%
221001 Advertising and Public Relations	0.85	0.59	0.24	69.1%	28.3%	41.0%
221002 Workshops and Seminars	2.96	1.73	0.92	58.4%	31.2%	53.4%
221003 Staff Training	0.30	0.30	0.02	100.0%	6.9%	6.9%
221004 Recruitment Expenses	0.03	0.01	0.00	57.0%	17.8%	31.3%
221006 Commissions and related charges	0.30	0.20	0.05	67.5%	15.9%	23.6%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.02	65.0%	31.9%	49.2%
221009 Welfare and Entertainment	0.12	0.08	0.04	62.5%	33.0%	52.8%
221010 Special Meals and Drinks	0.07	0.05	0.02	71.4%	35.7%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.01	84.4%	9.1%	10.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	3.4%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	100.0%	72.4%	72.4%
222001 Telecommunications	0.08	0.04	0.01	50.0%	12.6%	25.1%
222002 Postage and Courier	0.04	0.03	0.00	62.5%	12.0%	19.2%
222003 Information and communications technology (ICT)	0.08	0.04	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.92	0.84	92.1%	83.7%	90.8%
223004 Guard and Security services	7/29 0.05	0.02	0.02	40.0%	40.0%	100.0%

Vote:152

NAADS Secretariat

QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.09	0.05	0.02	61.4%	26.9%	43.9%
223006 Water	0.04	0.03	0.00	59.1%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.19	0.19	0.04	100.0%	21.9%	21.9%
224006 Agricultural Supplies	283.91	235.78	179.16	83.0%	63.1%	76.0%
225001 Consultancy Services- Short term	1.95	1.41	0.13	72.4%	6.8%	9.4%
226001 Insurances	1.25	1.25	0.14	100.0%	11.3%	11.3%
227001 Travel inland	3.28	2.16	1.38	65.8%	42.1%	64.0%
227002 Travel abroad	0.15	0.09	0.02	62.6%	16.5%	26.3%
227004 Fuel, Lubricants and Oils	0.33	0.28	0.20	84.8%	59.8%	70.5%
228002 Maintenance - Vehicles	2.60	2.20	1.39	84.7%	53.6%	63.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	29.7%	29.7%
Class: Capital Purchases	0.51	0.51	0.03	100.0%	6.1%	6.1%
312202 Machinery and Equipment	0.46	0.46	0.03	100.0%	6.8%	6.8%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	318.61	261.81	196.51	82.2%	61.7%	75.1%

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
Program 0154 Agriculture Advisory Services	318.61	261.81	196.51	82.2%	61.7%	75.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.19	4.68	3.07	75.6%	49.5%	65.5%
<i>Development Projects</i>						
0903 Government Purchases	312.41	257.13	193.44	82.3%	61.9%	75.2%
Total for Vote	318.61	261.81	196.51	82.2%	61.7%	75.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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																																																						
Program: 54 Agriculture Advisory Services																																																									
<i>Recurrent Programmes</i>																																																									
Subprogram: 01 Headquarters																																																									
<i>Outputs Provided</i>																																																									
Output: 06 Programme management and coordination																																																									
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Salaries for 47 staff members paid Employer's NSSF contribution remitted WHT and PAYE to Uganda Revenue Authority remitted. Office cleaning carried out. Security services by Uganda Police personnel provided Tea and bites to Secretariat staff provided. Landline telephones and Internet connectivity maintained. Two photo copying machines maintained. All vehicles maintained. Rent for the months of July to September paid Cash warrants processed. Procurement and receipt of one motor vehicle finalized Recruitment of one staff member facilitated 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>1,620,270</td> </tr> <tr> <td>211103 Allowances</td> <td>25,680</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>59,506</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>7,080</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>1,425</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>813</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>16,730</td> </tr> <tr> <td>221003 Staff Training</td> <td>20,577</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>4,460</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>47,739</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>15,974</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>39,610</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>24,981</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>12,281</td> </tr> <tr> <td>221017 Subscriptions</td> <td>11,591</td> </tr> <tr> <td>222001 Telecommunications</td> <td>10,047</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>4,793</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>621,363</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>20,000</td> </tr> <tr> <td>223005 Electricity</td> <td>23,708</td> </tr> <tr> <td>226001 Insurances</td> <td>80,038</td> </tr> <tr> <td>227001 Travel inland</td> <td>28,520</td> </tr> <tr> <td>227002 Travel abroad</td> <td>24,237</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>197,500</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>142,212</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>5,934</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,620,270	211103 Allowances	25,680	212101 Social Security Contributions	59,506	213002 Incapacity, death benefits and funeral expenses	7,080	213004 Gratuity Expenses	1,425	221001 Advertising and Public Relations	813	221002 Workshops and Seminars	16,730	221003 Staff Training	20,577	221004 Recruitment Expenses	4,460	221006 Commissions and related charges	47,739	221007 Books, Periodicals & Newspapers	15,974	221009 Welfare and Entertainment	39,610	221010 Special Meals and Drinks	24,981	221011 Printing, Stationery, Photocopying and Binding	12,281	221017 Subscriptions	11,591	222001 Telecommunications	10,047	222002 Postage and Courier	4,793	223003 Rent – (Produced Assets) to private entities	621,363	223004 Guard and Security services	20,000	223005 Electricity	23,708	226001 Insurances	80,038	227001 Travel inland	28,520	227002 Travel abroad	24,237	227004 Fuel, Lubricants and Oils	197,500	228002 Maintenance - Vehicles	142,212	228003 Maintenance – Machinery, Equipment & Furniture	5,934	
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			Total	3,067,067																																																					
			Wage Recurrent	1,620,270																																																					

Reasons for Variation in performance

- NAADS Board of Directors term of office expired and the process of constituting a new Board is in progress
- Gratuity is accumulated and paid once to staff every June of the Financial Year

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	UShs Thousand
		Non Wage Recurrent	1,446,797
		AIA	0
		Total For SubProgramme	3,067,067
		Wage Recurrent	1,620,270
		Non Wage Recurrent	1,446,797
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

	Item	Spent
• Contract staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	353,652
• Statutory Audit conducted	212101 Social Security Contributions	62,306
• NSSF 10% employer contribution for staff paid	223003 Rent – (Produced Assets) to private entities	215,349
• Annual payment of gratuity to staff	225001 Consultancy Services- Short term	68,117
• Statutory Audit	226001 Insurances	43,722
• Technical support for management of inputs		
• Support NAADS Sec. Staff training		
• NAADS BOD capacity		
• Salaries for 47 staff members paid		
• Employer's NSSF contribution remitted		
• WHT and PAYE to Uganda Revenue Authority remitted.		
• Office cleaning carried out.		
• Security services by Uganda Police personnel provided		
• Tea and bites to Secretariat staff provided.		
• Landline telephones and Internet connectivity maintained.		
• Two photo copying machines maintained.		
• All vehicles maintained.		
• Rent for the months of July to September paid		
• Cash warrants processed.		
• Procurement and receipt of one motor vehicle finalized		
• Recruitment of one staff member facilitated		

Reasons for Variation in performance

- Gratuity is accumulated and paid once to staff every June of the Financial Year
- Staff training was phased due to a lean staff structure; the training is scheduled to be completed by end of quarter four

Total	743,146
GoU Development	743,146
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Farmers provided with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of com	Procured and distributed Seeds <ul style="list-style-type: none"> • 9,278.53 tons of maize seed to farmers in 110 District Local Governments (DLGs) to establish 927,853 acres for 3,711,412 HHs. • 1,644.82 tons of bean seed to farmers in 74 (DLGs) to establish 41,121 acres for 164,482 HHs. • 10 tons of rice seed to support a special interest group Gulu to establish 400 acres. 59.129 tons of simsim seed to 5 DLGs to establish 14,782 acres for 59,129 HHs. Vegetative/Planting Materials <ul style="list-style-type: none"> • 27,457 bags of cassava cuttings to 27 DLGs to establish 3,922 acres for 7,845 HHs • 285,371 Tissue cultured Banana suckers to 21 DLGs to establish 634 acres for 1,268 HHs. • 4,744 bags of Irish potato to 24 DLGs to establish 365 acres for 1,460 HHs. • 2,000 bags of Ginger delivered to 20 DLGs to establish 200 acres for 400 HHs. • 1,375,729 passion fruit seedlings to 25 DLGs to establish 25,013 acres for 50,027 HHs. • 70,000 grapes (potted cuttings) to 4 (DLGs) to establish 1,273 acres for 5,091 HHs. Stocking/Livestock materials <ul style="list-style-type: none"> • 1,840 improved goats (boar/savannah) in 15 DLGs • 10,500 Kuroliers birds of poultry materials to special interest groups (women and youth groups) on-going • 26 Artificial Insemination (AI) Kits procured awaiting delivery to 24 District Local Governments and KCCA • 11,200 day old broiler chicks delivered to two DLGs • 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash delivered to Wakiso DLG. • 18,000Kg of chick and duck mash, 15,000 growers mash under FY 2015/16 to a special interest group in Mukono DLG and 39,380 Kg of growers mash under FY 2015/16 to special interest groups (spouses of officers) • Delegated procurement for developing infrastructure for holding grounds and quarantine stations slaughter stock at NEC Katonga (Gomba DLG) and NALI Kyankwanzi farms under the Meat Export Support Services (MESS) Project. • Delegated procurement of 3,000 bulls to NEC for Katonga farm under Meat Export Support Services (MESS) Project. 	224006 Agricultural Supplies	70,212,339

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	UShs Thousand
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Reasons for Variation in performance

Unspent funds released for the quarter under review, are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. Delivery of inputs to beneficiary farmers in various district local governments is on-going. This therefore implies that payments for the supplies procured and delivered can only be made in the subsequent quarter.

Total	70,212,339
GoU Development	70,212,339
External Financing	0
AIA	0

Output: 15 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	UShs Thousand
<ul style="list-style-type: none"> • Adverts for procurement of agricultural inputs publicized • Joint routine and periodic monitoring conducted • Technical inspection for quality assurance of agricultural inputs conducted • Capacity building for producing quality vegetative planting mate 	<ul style="list-style-type: none"> • Verification of seed (maize, beans, sorghum) with seed companies under frame work contract undertaken to guide procurement of seed for the food security intervention Verification of seedlings within nurseries with suppliers under frame work contract undertaken to guide procurement of planting materials for strategic commodities (mangoes, citrus, apples and tea) supported under strategic interventions • Verification of vegetative planting materials (cassava mother gardens , banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes) for household food security and income undertaken • Verification of availability of dairy heifers with 27 suppliers on the framework contract undertaken to guide procurement of planting materials of priority food security commodities • Goat selection, tagging and screening undertaken to identify goats that would be supplied to DLGs • Selection of the fish farmers to receive fish fingerlings and fish feeds in 57 DLGs undertaken • Verification of fish hatcheries and fish feeds of 5 suppliers under frame work contract undertaken to guide procurement on the available quantities per supplier for call-off- orders • Technical supervision of NAADS/OWC activities implemented in the DLGs undertaken to back stop implementation of the NAADS/OWC interventions • NAADS/OWC pre-seasonal Zonal review and planning meetings in 15 locations within the various agro-ecological zones across the country conducted • One national level workshop for Operation Wealth Creation Officers conducted • Contract for formulation and development of NAADS Strategic plan awarded to successful bidder • NAADS web-based database tested as part of the process in development of the web-based database • Monitoring and supervision of input distribution by OWC Officers facilitated • Review of the Revised NAADS M&E framework finalized • One advert run for solicitation of bids from service providers 	<p>Item</p> <ul style="list-style-type: none"> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 223901 Rent – (Produced Assets) to other govt. units 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 9,628,570 240,588 815,429 42,000 64,585 18,268 1,237,905 1,252,559

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	UShs Thousand
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Reasons for Variation in performance

- Contracts for awarded consultancy services on-going
- Workshops and seminars to be conducted in line with the planned agricultural seasonal activities
- Verification, Inspections and monitoring of NAADS interventions under OWC to be conducted in in line with the planned agricultural seasonal activities

Total	13,299,904
GoU Development	13,299,904
External Financing	0
AIA	0

Output: 16 Strategic interventions supported

Farmers provided with agricultural inputs for Strategic interventions. These include;	Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;	Item	Spent
Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)	<ul style="list-style-type: none"> • 86,188,413 Tea seedlings to 19 District Local Governments (DLGs) to establish 17,238 acres for 34,475 Households • 11,306,376 citrus seedlings to 74 District Local Governments (DLGs) to establish 92,675 acres for 185,350 households. • 7,097,760 seedlings of Mango to 79 Local Governments (DLGs) to establish 101,397 acres for 202,793 households. • 4,657,971 cocoa seedlings to 17 District Local Governments (DLGs) to establish 10,351 acres for 41,404 Households. • 432,220 Apple seedlings to 14 District Local Governments (DLGs) to establish 1,081 acres for 4,322 Households • 13,890,000 pineapple seedlings to 39 District Local Governments (DLGs) to establish 1,389 acres for 1,389 Households) • 40 tractors and matching implements to support strategic interventions in the diary value chain for pasture development were delivered and distributed in 9 DLGs in South Western Uganda • 5,000 kgs of pasture and legume seeds Chloris gayana (Rhodes grass and) and 1,000kg of Dolichos Lab lab seeds were distributed to 40 farmer clusters in 8 districts of South Western Uganda. • 400 acres of pasture seed multiplication sites were prepared and planted with Chloris gayana and centrocema in eight districts of South Western Uganda in collaboration with 30 participating farmers. 	224006 Agricultural Supplies	105,660,748

Reasons for Variation in performance

Vote:152

 NAADS Secretariat

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	105,660,748
		GoU Development	105,660,748
		External Financing	0
		AIA	0

Unspent funds released for the quarter under review, are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. Delivery of inputs to beneficiary farmers in various district local governments is on-going. This therefore implies that payments for the supplies procured and delivered can only be made in the subsequent quarter.

Output: 17 Agribusiness Development Supported

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	UShs Thousand
<ul style="list-style-type: none"> • Inventory and capacity of existing FIs/FGs made • Farmer monitoring by FIs conducted • Strategy for joint implementation of OWC initiatives by FIs/FGs developed • Farmer mobilization of existing FIs/FGs conducted • Farmer identification and selection of 	<ul style="list-style-type: none"> • Formulation and development of a Fruits strategy (blue print) on-going • Establishment of Farmer Management Committees in 36 districts for the strategy for revitalizing farmer institutions in implementation of NAADS/OWC programme initiated • Guidelines for Production, Procurement and Distribution of Tea seedlings in Uganda developed and approved for dissemination to DLGs • One meeting with stakeholders in the Ginger Value Chain for participants from 4 DLGs (Mpigi, Butambala, Gomba, Nakaseke) held • One fruit value chain platform for the 10 districts of Busoga region established. • Two meetings with stakeholders in the Fruits Value Chain held; attended by representatives from MAAIF,NARO,UJA,NAADS,OWC, farmers, and private sector representatives from Pepsi cola, Techno serve, Britania, Teso, Nwoya, Kasese, and Busoga region) • Co- hosted and participated in the Annual East African Congress on Agribusiness with The Grain Council of Uganda. • Held a meeting with AVSI and discussed the scheduled training for Youth In Apple production • Participated in a 4 day agricultural exhibition organized by Tooro Kingdom • Participated in World Food Day held in Lira - Ngetta ZARDI. • Participated in Jinja Agricultural show; Information of various aspects of the commodity value chains oranges, mangoes, pineapples, apples, Garlic, Bees products and Mangoes) exhibited and disseminated and NAADS/OWC Programme Promotional materials distributed. • Conducted 9 Training of Trainers (TOTs) meetings for Apple Growing in nine Districts of Kapchorwa, Buduuda, Mbale, Kisoro, Kabale, Rukungiri, Bundibugyo, Kabarole and Kasese. • 9 Dairy Cooperative Societies supported with milk coolers trained Kiruhura (4), Ntungamo (1), Isingiro (1), Rakai (2), Kyankwanzi – (1) 	<p>Item</p> <ul style="list-style-type: none"> 221002 Workshops and Seminars 227001 Travel inland 	<p>Spent</p> <ul style="list-style-type: none"> 47,068 113,875

Reasons for Variation in performance

- Activities not implemented as planned because funds were made available for short term food security interventions under OWC to address the hunger situation caused by prolonged drought

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	UShs Thousand
		Total	160,943
		GoU Development	160,943
		External Financing	0
		AIA	0

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

Procured and distributed agricultural inputs for value addition as listed;		Item	Spent
• Medium scale fruit processing equipments	• 2 tractor operated chaff cutters and 2 fodder cutters were procured and distributed to 4 farmer groups and clusters as part of pasture improvement programme for dairy feeding in South Western Uganda.	221002 Workshops and Seminars	43,645
• Small scale fruit processing equipment	• 15 milk coolers procured in financial year 2015/16 were delivered and installed at sites of 15 dairy farmers' groups in 10 District Local Governments of Masindi, Luuka, Ngora, Gomba, Nakaseke, Sembabule, Lyantonde, Kiruhura, Isingiro and Mbarara around the country.	224006 Agricultural Supplies	3,289,782
• Motorised Coffee pulpers	• Contract to execute construction civil works for the proposed structure to house the Nangabo Poultry Hatchery Project, Wakiso district awarded to successful bidder.	227001 Travel inland	1,006
• Coffee hullers	• Six (6) solar water pumping systems were installed at 6 beneficiary sites in Wakiso, Luwero, Moroto, Kitgum, Soroti and Katakwi District.		
• Maize milling equipments (• Installation of 10 Community Aggregation stores under the partnership between NAADS and WFP is ongoing on all sites in the Central, Southwest and Mid-western Uganda.		
	• Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in Yumbe District conducted		
	• One cassava drier delivered and installed at Tubur Farmers Cooperative site in Soroti District.		

Reasons for Variation in performance

• Most activities not implemented as planned because funds were made available for short term food security interventions under OWC to address the hunger situation caused by prolonged drought

Total	3,334,433
GoU Development	3,334,433
External Financing	0
AIA	0

Capital Purchases

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

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	UShs Thousand
<ul style="list-style-type: none"> • NAADS Website redesigned, • Data storage solution procured, installed and configured • Digital IP phones for Secretariat officers procured and installed • UPS and Printers for selected Users, Administrator Toolkit procured • Microsoft Licenses, Mail S 	<ul style="list-style-type: none"> • Servicing and maintenance of computers, Servers and Network equipment for coordination and smooth running of activities that rely on computers facilitated. • A digital telephone system procured and installed; new fast office telephones have been deployed, tested and in use. • Two Multifunctional photocopying machines procured and installed for improving document processing large volumes of transactions involved in procurement of agricultural inputs. • A contract for provision of a data storage solution that runs on both cloud and premise for ensuring high availability of data storage services and meet growing demand for user storage space. 	Item 312202 Machinery and Equipment	Spent 31,347

Reasons for Variation in performance

- Contracts for awarded for supplies of ICT hardware and software on-going

	Total	31,347
GoU Development		31,347
External Financing		0
AIA		0
Total For SubProgramme		193,442,860
GoU Development		193,442,860
External Financing		0
AIA		0
	GRAND TOTAL	196,509,927
Wage Recurrent		1,620,270
Non Wage Recurrent		1,446,797
GoU Development		193,442,860
External Financing		0
AIA		0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																																						
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<i>Recurrent Programmes</i>																																																									
Subprogram: 01 Headquarters																																																									
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Output: 06 Programme management and coordination																																																									
<ul style="list-style-type: none"> Contract Staff salaries paid 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 	<ul style="list-style-type: none"> Processed cash warrants for the quarter. Staff members' salaries paid 10% Employer's social security contribution remitted to NSSF. 5% employees' social security contributions remitted to NSSF. WHT and PAYE remitted to Uganda Revenue Authority. Tax returns for WHT and PAYE filed with Uganda Revenue Authority 4 Staff members went on annual leave Cleaning of office premises supervised Provision of security service by Uganda Police personnel. Supervised Tea and bites to secretariat staff provided Procurement and receipt of one motor vehicle finalized Recruitment of one staff member facilitated 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>1,620,270</td> </tr> <tr> <td>211103 Allowances</td> <td>25,680</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>59,506</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>7,080</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>1,425</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>813</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>16,730</td> </tr> <tr> <td>221003 Staff Training</td> <td>20,577</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>4,460</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>47,739</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>15,974</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>39,610</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>24,981</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>12,281</td> </tr> <tr> <td>221017 Subscriptions</td> <td>11,591</td> </tr> <tr> <td>222001 Telecommunications</td> <td>10,047</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>4,793</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>621,363</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>20,000</td> </tr> <tr> <td>223005 Electricity</td> <td>23,708</td> </tr> <tr> <td>226001 Insurances</td> <td>80,038</td> </tr> <tr> <td>227001 Travel inland</td> <td>28,520</td> </tr> <tr> <td>227002 Travel abroad</td> <td>24,237</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>197,500</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>142,212</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>5,934</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,620,270	211103 Allowances	25,680	212101 Social Security Contributions	59,506	213002 Incapacity, death benefits and funeral expenses	7,080	213004 Gratuity Expenses	1,425	221001 Advertising and Public Relations	813	221002 Workshops and Seminars	16,730	221003 Staff Training	20,577	221004 Recruitment Expenses	4,460	221006 Commissions and related charges	47,739	221007 Books, Periodicals & Newspapers	15,974	221009 Welfare and Entertainment	39,610	221010 Special Meals and Drinks	24,981	221011 Printing, Stationery, Photocopying and Binding	12,281	221017 Subscriptions	11,591	222001 Telecommunications	10,047	222002 Postage and Courier	4,793	223003 Rent – (Produced Assets) to private entities	621,363	223004 Guard and Security services	20,000	223005 Electricity	23,708	226001 Insurances	80,038	227001 Travel inland	28,520	227002 Travel abroad	24,237	227004 Fuel, Lubricants and Oils	197,500	228002 Maintenance - Vehicles	142,212	228003 Maintenance – Machinery, Equipment & Furniture	5,934	
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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	UShs Thousand
		AIA	0
		Total For SubProgramme	3,067,066
		Wage Recurrent	1,620,270
		Non Wage Recurrent	1,446,797
		AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

		Item	Spent
• Contract staff paid	Salaries for 47 staff members paid •		
• Statutory Audit conducted	Employer's NSSF contribution remitted •	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	353,652
• NSSF 10% employer contribution for staff paid	WHT and PAYE to Uganda Revenue Authority remitted. • Landline telephones and Internet connectivity maintained. •	212101 Social Security Contributions	62,306
• Annual payment of gratuity to staff	Cash warrants processed. Staff training facilitated.	223003 Rent – (Produced Assets) to private entities	215,349
• Statutory Audit		225001 Consultancy Services- Short term	68,117
• Technical support for management of inputs		226001 Insurances	43,722
• Support NAADS Sec. Staff training			
• NAADS BOD capacity			

Reasons for Variation in performance

- Gratuity is accumulated and paid once to staff every June of the Financial Year
- Staff training was phased due to a lean staff structure; the training is scheduled to be completed by end of quarter four

Total	743,146
GoU Development	743,146
External Financing	0
AIA	0

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

Vote:152

NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Farmers provided with agricultural inputs for priority commodities under the commodity approach, planting and stocking materials	Procured and distributed Seed/Planting Materials under Operation wealth Creation (OWC) including; <ul style="list-style-type: none"> • 6,793.635 tons of Maize seed delivered and distribution to farmers for food security interventions in 110 DLGs on-going to establish 679,364 acres for 2,717,454 Households. • 604.818 tons of bean seed delivered and distribution to farmers for food security interventions in 27 DLGs on-going to establish 15,120 acres for 60,482 Households Livestock: Procured and distributed Livestock under Operation Wealth Creation including; <ul style="list-style-type: none"> • 1,840 improved goats (boar/savannah) delivered and distributed in 15 DLGs • 10,500 Kuroliers birds procured and delivery of poultry materials to special interest groups (women and youth groups) on-going 	Item 224006 Agricultural Supplies	Spent 70,212,339

Reasons for Variation in performance

Unspent funds released for the quarter under review, are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. Delivery of inputs to beneficiary farmers in various district local governments is on-going. This therefore implies that payments for the supplies procured and delivered can only be made in the subsequent quarter.

Total	70,212,339
GoU Development	70,212,339
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Adverts for procurement of agricultural inputs publicized • Joint routine and periodic monitoring conducted • Technical inspection for quality assurance of agricultural inputs conducted • Capacity building for producing quality vegetative planting mate 	<ul style="list-style-type: none"> • Verification of seed (maize, beans, sorghum) with seed companies under frame work contract undertaken (to guide procurement of planting materials for food security) • Verification of planting materials for strategic commodities (mangoes, citrus, apples and tea) with suppliers under frame work contract (to guide procurement of planting materials of strategic interventions) • Verification of vegetative planting materials(cassava mother gardens, banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes) undertaken • Verification of availability of dairy heifers with 27 suppliers on the framework contract undertaken(to guide procurement of planting materials of priority food security commodities) • Goat selection, tagging and screening undertaken (to identify goats that for supply to various DLGs) • Selection of the fish farmers to receive fish fingerlings and fish feeds in 57 DLGs undertaken • Verification of fish hatcheries and fish feeds of 5 suppliers under frame work contract undertaken (to guide procurement on the available quantities per supplier for call-off- orders) • Technical supervision of NAADS activities implemented in the DLGs undertaken (to back stop implementation of the NAADS interventions under OWC) • NAADS/OWC pre-seasonal Zonal review and planning meetings in 15 venues across the country conducted • Contract for formulation and development of NAADS Strategic plan awarded to successful bidders • NAADS web-based database tested (as part of the process stages in development of the web-based database) • OWC Officers monitoring and supervision of input distribution facilitated 	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 223901 Rent – (Produced Assets) to other govt. units 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles	Spent 9,628,570 240,588 815,429 42,000 64,585 18,268 1,237,905 1,252,559

Reasons for Variation in performance

- Contracts for awarded consultancy services on-going
- Workshops and seminars to be conducted in line with the planned agricultural seasonal activities
- Verification, Inspections and monitoring of NAADS interventions under OWC to be conducted in in line with the planned agricultural seasonal activities

Total	13,299,904
GoU Development	13,299,904
External Financing	0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 16 Strategic interventions supported

Farmers provided with agricultural inputs for Strategic interventions. These include;
Procurement and distribution of agricultural inputs for strategic interventions

- Initiated procurement processes for agricultural inputs for Strategic interventions under Operation Wealth Creation including; tea, citrus/oranges, mango and Apple seedlings.
- 40 tractors and matching implements to support strategic interventions in the diary value chain for pasture development were delivered and distributed in 9 DLGs in South Western Uganda
- 5,000 kgs of pasture and legume seeds Chloris gayana (Rhodes grass and) and 1,000kg of Dolichos Lab lab seeds were distributed to 40 farmer clusters in 8 districts of South Western Uganda.
- 400 acres of pasture seed multiplication sites were prepared and planted with Chloris gayana and centrocema in eight districts of South Western Uganda in collaboration with 30 participating farmers.

Item

224006 Agricultural Supplies

Spent

105,660,748

Reasons for Variation in performance

Unspent funds released for the quarter under review, are meant to cater for procurement of agricultural inputs within planting Season A, 2017 which stretches from March/April – May. Delivery of inputs to beneficiary farmers in various district local governments is on-going. This therefore implies that payments for the supplies procured and delivered can only be made in the subsequent quarter.

Total	105,660,748
GoU Development	105,660,748
External Financing	0
AIA	0

Output: 17 Agribusiness Development Supported

- Inventory and capacity of existing FIs/FGs made
- Farmer monitoring by FIs conducted
- Strategy for joint implementation of OWC initiatives by FIs/FGs developed
- Farmer mobilization of existing FIs/FGs conducted
- Farmer identification and selection of

- Formulation and development of a Fruits strategy (blue print) on-going
- Establishment of Farmer Management Committees in 36 districts of Uganda initiated
- Guidelines for Production, Procurement and Distribution of Tea seedlings in Uganda were developed and approved

Item

221002 Workshops and Seminars

227001 Travel inland

Spent

47,068

113,875

Reasons for Variation in performance

• Activities not implemented as planned because funds were made available for short term food security interventions under OWC to address the hunger situation caused by prolonged drought

Total	160,943
GoU Development	160,943
External Financing	0
AIA	0

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

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure and distribute agricultural inputs for value addition as listed; • Medium scale fruit processing equipment	• 15 milk coolers procured in financial year 2015/16 were delivered and installed at sites of 15 dairy farmers' groups in 10 DLGs.	Item 221002 Workshops and Seminars 224006 Agricultural Supplies	Spent 43,645 3,289,782
• Small scale fruit processing equipment • Milk coolers • Maize milling equipment	• Contract to execute construction civil works for the proposed structure to house the Nangabo Poultry Hatchery Project, Wakiso district awarded to successful bidders. • Six (6) solar water pumping systems were installed at 6 beneficiary sites in 6 DLGs were installed. • Installation of 10 Community Aggregation stores is ongoing on all sites (under an MoU between NAADS and WFP) in 10 DLGs in the Central, Southwest and Mid-western Uganda.	227001 Travel inland	1,006

Reasons for Variation in performance

- Most activities not implemented as planned because funds were made available for short term food security interventions under OWC to address the hunger situation caused by prolonged drought

Total	3,334,433
GoU Development	3,334,433
External Financing	0
AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• NAADS Website redesigned, • Data storage solution procured, installed and configured • Digital IP phones for Secretariat officers procured and installed • UPS and Printers for selected Users, Administrator Toolkit procured • Microsoft Licenses, Mail S	• Servicing and maintenance of computers, Servers and Network equipment for coordination and smooth running of activities that rely on computers facilitated. • A digital telephone system procured and installed; new fast office telephones have been deployed, tested and in use. • Two Multifunctional photocopying machines procured and installed for improving document processing (large volumes of transactions involved in procurement of agricultural inputs). • A contract for provision of a data storage solution that runs on both cloud and premise in order to ensure high availability of data storage services and meet growing demand for user storage space.	312202 Machinery and Equipment	31,347

Reasons for Variation in performance

- Contracts for awarded for supplies of ICT hardware and software on-going

Total	31,347
GoU Development	31,347
External Financing	0

Vote:152 NAADS Secretariat**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	193,442,860
		GoU Development	193,442,860
		External Financing	0
		AIA	0
		GRAND TOTAL	196,509,926
		Wage Recurrent	1,620,270
		Non Wage Recurrent	1,446,797
		GoU Development	193,442,860
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract Staff salaries paid				
• NSSF 10% employer contribution for staff paid				
• Annual payment of gratuity to staff				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,405	0	18,405
	211103 Allowances	49,232	0	49,232
	212101 Social Security Contributions	79,648	0	79,648
	213002 Incapacity, death benefits and funeral expenses	17,920	0	17,920
	213004 Gratuity Expenses	375,070	0	375,070
	221001 Advertising and Public Relations	37,298	0	37,298
	221002 Workshops and Seminars	270	0	270
	221003 Staff Training	179,423	0	179,423
	221004 Recruitment Expenses	9,791	0	9,791
	221006 Commissions and related charges	104,761	0	104,761
	221007 Books, Periodicals & Newspapers	16,526	0	16,526
	221009 Welfare and Entertainment	35,390	0	35,390
	221010 Special Meals and Drinks	25,020	0	25,020
	221011 Printing, Stationery, Photocopying and Binding	101,369	0	101,369
	221016 IFMS Recurrent costs	343	0	343
	221017 Subscriptions	4,409	0	4,409
	222001 Telecommunications	29,953	0	29,953
	222002 Postage and Courier	20,207	0	20,207
	222003 Information and communications technology (ICT)	40,000	0	40,000
	223005 Electricity	30,292	0	30,292
	223006 Water	26,000	0	26,000
	226001 Insurances	98,326	0	98,326
	227001 Travel inland	41,480	0	41,480
	227002 Travel abroad	67,900	0	67,900
	227004 Fuel, Lubricants and Oils	82,500	0	82,500
	228002 Maintenance - Vehicles	107,788	0	107,788
	228003 Maintenance – Machinery, Equipment & Furniture	14,066	0	14,066
	Total	1,613,388	0	1,613,388
	<i>Wage Recurrent</i>	<i>18,405</i>	<i>0</i>	<i>18,405</i>
	<i>Non Wage Recurrent</i>	<i>1,832,886</i>	<i>0</i>	<i>1,832,886</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract staff paid				
• Statutory Audit conducted				
• NSSF 10% employer contribution for staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	363,858	0	363,858
• Annual payment of gratuity to staff	212101 Social Security Contributions	15,619	0	15,619
• Statutory Audit	213004 Gratuity Expenses	114,240	0	114,240
• Technical support for management of inputs	221003 Staff Training	100,000	0	100,000
• Support NAADS Sec. Staff training	221006 Commissions and related charges	50,000	0	50,000
• NAADS BOD capacity	223003 Rent – (Produced Assets) to private entities	84,651	0	84,651
	225001 Consultancy Services- Short term	506,883	0	506,883
	226001 Insurances	32,414	0	32,414
	Total	1,267,665	0	1,267,665
	<i>GoU Development</i>	<i>1,267,665</i>	<i>0</i>	<i>1,267,665</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Farmers provided with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of com	224006 Agricultural Supplies	18,118,255	0	18,118,255
	Total	18,118,255	0	18,118,255
	<i>GoU Development</i>	<i>18,118,255</i>	<i>0</i>	<i>18,118,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 15 Managing distribution of agricultural inputs

	Item	Balance b/f	New Funds	Total
• Adverts for procurement of agricultural inputs publicized	211103 Allowances	871,430	0	871,430
• Joint routine and periodic monitoring conducted	221001 Advertising and Public Relations	310,412	0	310,412
• Technical inspection for quality assurance of agricultural inputs conducted	221002 Workshops and Seminars	284,571	0	284,571
• Technical Supervision of agricultural inputs conducted	223901 Rent – (Produced Assets) to other govt. units	150,000	0	150,000
	225001 Consultancy Services- Short term	732,982	0	732,982
	226001 Insurances	981,732	0	981,732
	227001 Travel inland	417,095	0	417,095
	228002 Maintenance - Vehicles	698,441	0	698,441
	Total	4,446,663	0	4,446,663
	<i>GoU Development</i>	<i>4,446,663</i>	<i>0</i>	<i>4,446,663</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:152 NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 16 Strategic interventions supported

	Item	Balance b/f	New Funds	Total
Farmers provided with agricultural inputs for Strategic interventions. These include;	224006 Agricultural Supplies	24,156,307	0	24,156,307
Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)		Total 24,156,307	0	24,156,307
		<i>GoU Development</i> 24,156,307	0	<i>24,156,307</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Output: 17 Agribusiness Development Supported

	Item	Balance b/f	New Funds	Total
• Inventory and capacity of existing FIs/FGs made				
• Farmer monitoring by FIs conducted				
• Strategy for joint implementation of OWC initiatives by FIs/FGs developed	221002 Workshops and Seminars	312,682	0	312,682
• Farmer mobilization of existing FIs/FGs conducted	225001 Consultancy Services- Short term	37,500	0	37,500
• Farmer identification and selection of	227001 Travel inland	238,875	0	238,875
	Total	589,057	0	589,057
		<i>GoU Development</i> 589,057	0	<i>589,057</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

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

	Item	Balance b/f	New Funds	Total
Agricultural inputs for value addition procured and distributed as listed;				
• Medium scale fruit processing equipments	221002 Workshops and Seminars	206,355	0	206,355
• Small scale fruit processing equipment	224006 Agricultural Supplies	14,340,203	0	14,340,203
• Maize milling equipments				
• Milk coolers and matching generators	227001 Travel inland	78,994	0	78,994
• Solar water pumps				
	Total	14,625,552	0	14,625,552
		<i>GoU Development</i> 14,625,552	0	<i>14,625,552</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
• NAADS Website redesigned,				
• Data storage solution procured, installed and configured				
• Digital IP phones for Secretariat officers procured and installed	312202 Machinery and Equipment	429,153	0	429,153
• UPS and Printers for selected Users, Administrator Toolkit procured				
• Microsoft Licenses, Mail S				
	Total	429,153	0	429,153
		<i>GoU Development</i> 429,153	0	<i>429,153</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Vote:152

NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
	• Procure chairs for the NAADS Board Room, reception & Executive Directors office waiting chairs and repair existing staff chairs	Item 312203 Furniture & Fixtures	Balance b/f	New Funds	Total
			50,000	0	50,000
			Total	50,000	0
			<i>GoU Development</i>	<i>50,000</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
			GRAND TOTAL	65,296,039	0
			<i>Wage Recurrent</i>	<i>18,405</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>1,832,886</i>	<i>0</i>
			<i>GoU Development</i>	<i>63,682,651</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>