

# Vote: 152 NAADS Secretariat

## QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	0.525	0.525	0.525	24.0%	24.0%	99.9%
Recurrent Non Wage	4.085	1.021	1.021	0.580	25.0%	14.2%	56.8%
Development GoU	153.664	16.563	16.378	2.884	10.7%	1.9%	17.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>159.934</b>	<b>18.109</b>	<b>17.925</b>	<b>3.989</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>159.934</b>	<b>N/A</b>	<b>17.925</b>	<b>3.989</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.769	N/A	0.184	0.000	24.0%	0.0%	0.0%
<b>Total Budget</b>	<b>160.703</b>	<b>18.109</b>	<b>18.109</b>	<b>3.989</b>	<b>11.3%</b>	<b>2.5%</b>	<b>22.0%</b>

\* Donor expenditure data available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	159.93	17.92	3.99	11.2%	2.5%	22.3%
<b>Total For Vote</b>	<b>159.93</b>	<b>17.92</b>	<b>3.99</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>

\* Excluding Taxes and Arrears

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

•The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is implementing reforms in the extension system with establishment of the single spine beginning this financial year. The reforms in the extension system led to a change in the mandate of the NAADS Secretariat and consequently the necessity to restructure the secretariat into a lean organization as directed by Cabinet.

Some of the planned activities relate to extension service which is no longer under NAADS mandate could hence not be implemented resulting into change in work plan and budget during the course of implementation.

•The reforms in the extension system led to a change in the mandate of the NAADS Secretariat and consequently affected the Key Performance Indicators (KPIs) and targets that had been set in the Output Budgeting tools (OBT) at the beginning of the FY 2014/15 which requires review to re align the KPIs with the new NAADS mandate.

•Change in the NAADS mandate affected the implementation modalities of major output areas such as Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF. New guidelines for the promotion of Agro processing and value addition in line with the new mandate are being developed.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects and Items</b>
<b>13.68Bn Shs</b> Programme/Project: 0903 Government Purchases
Reason: •Change in the NAADS mandate affected the implementation modalities various activities. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.
<b>Items</b>
<b>11.68Bn Shs</b> Item: 224001 Medical and Agricultural supplies
Reason: Deliveries of seeds, planting and stocking materials are being finalised until the end of second season and payments will be

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effected subsequently.

**0.72Bn Shs** Item: 225001 Consultancy Services- Short term

Reason: •Change in the NAADS mandate affected the implementation modalities various activities. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0154 Agriculture Advisory Services</b>			
<b>Output: 015401 Farmer Institutional development</b>			
<i>Description of Performance:</i>	- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones; - Develop and translate training materials for FID; - Printing copies of FID Training Materials; - Disseminating FID info in the media – print/ electronic media; - Hold regional review meetings to monitor and supervise FID implementation in 9 regions; - Procure a consultant to carry out external quality assessment of HLFOs, including development of database for HLFOs - Technical supervision of FID implementation in 61 districts ( Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOs, etc.; Hold annual national farmer forum review meeting	N/A	FID materials not disseminated due to the on going restructuring of the NAADS Programme. Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisations.
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	500		0
No. of types of FID materials disseminated to District local governments	3		0
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 015402 Technology promotion for priority commodities and farmers' access to information</b>			
<i>Description of Performance:</i>	- Sourcing, Translating and disseminating Technical materials/information; - Develop capacity of input dealers in the 9 Zones; - Promote various technologies Cassava, Mangoes, Pineapples, Poultry, Cocoa, Banana, Beans, Beef, Citrus, Coffee, Dairy, Fish, Irish, Maize, Rice and Tea) :- (production, value addition/processing, water etc.);	•1229 metric tonnes of Maize procured and distributed in 29 Districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura,	Technical materials not disseminated due to the on going restructuring of the NAADS Programme

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	- Undertake National strategic and periodic technical supervision in the 4 Quarters;	and Isingiro covering 49,154 acres and 384 Metric tonnes of Maize procured and distributed by the 384 Members of Parliament in their constituencies covering 15,358 acres. •400 metric tonnes of Bean Seed procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 5,004 acres. •195,000 Mango seedlings procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro.	
<i>Performance Indicators:</i>			
Number of technologies promoted		11	11
No. of various types of technical materials disseminated to District Local Governments		2	0
<i>Output Cost:</i>	US\$ Bn: 146.639	US\$ Bn: 1.756	% Budget Spent: 1.2%
<b>Output: 015403</b>	<b>Agri-business development and market linkage</b>		
<i>Description of Performance:</i>	- Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPs, 448 SMS) in Enterprise Selection and farm level business skills;  - Supervise Agribusiness business development services implementation in 27 Districts;  - Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on enterprise selection and farm level business skills into 10	•Supported an MOU between Mubende DLG and Kabonero Grain Millers Limited to set up a modern maize processing facility. •Built capacity of 201 DLG NAADS staff (SNCs & AASPs): enterprise selection, farm level business skills and mindset change for commercializing agriculture. •Disseminated weekly Market information through 20 radio programs on 5 regional radio stations in collaboration with FarmGain Africa (MOU). •Conducted Capacity Building for 3 HLFOs (Coffee Farmers Associations) on various aspects of the coffee value development in partnership (MOU) with NUCAFE; covered 60 farmer	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisations.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara);</p> <p>- Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills;</p> <p>- Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis;</p> <p>- Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts;</p> <p>- Conduct District based Market Studies throughout the country, collect and analyze data;</p> <p>- Print and distribute 4,488 fliers on market information /opportunities to 112 districts;</p> <p>- Hold 86 Radio talk shows on Market information;</p> <p>- Produce 4 News Paper pullouts on market information;</p> <p>- Develop 2 MOUs with financial institutions for enhancing farmer access to credit;</p> <p>- Develop 14 MOUs for provision of Business development services to HLFOs;</p> <p>- Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises;</p> <p>- Establish 4 National level plat forms for key players in 4 value</p>	<p>groups and 1800 farmer members.</p>	
<i>Performance Indicators:</i>			
No. of HLFOs for which business capacity has been built	70		3
No. of DLG staff trained in enterprise selection and farm level business skills	400		0
<i>Output Cost:</i>	UShs Bn: 0.222	UShs Bn: 0.016	% Budget Spent: 7.2%
<b>Output:015404</b>	<b>Institutional and Human Capacity strengthened</b>		
<i>Description of Performance:</i>	<p>- 24 NAADS Secretariat staff members trained;</p> <p>- Capacity of DNCs, SNCs and AASPs in 38 selected Districts</p>	<p>• 7 NAADS Secretariat staff (Accountants) facilitated to attend the 20th ICPAU annual seminar, 2014</p>	<p>Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contactcs</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	identified and built, PM&E capacity strengthened.		were not renewed following the restructuring of the NAADS Organisations.
<i>Performance Indicators:</i>			
Number of AASPS trained in specialized skills	400	0	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.007	% Budget Spent: 7.0%
<b>Output: 015407</b>	<b>Joint Prioritization, planning for adaptive research conducted</b>		
<i>Description of Performance:</i>	- 18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted;	N/A	Most of the planned activities at Zonal level relate to adaptive research and extension services which are no longer under NAADS mandate and hence could not be implemented. Funds will be reallocated in line with the new NAADS mandate.
	- 18 stock/type of planting that lack commercial market identified; 36 farmers for multiplication of planting materials identified; 18 training programs for members of community foundation seed& planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112 Districts;		
	- Regional review meeting conducted in 112 Districts;		
	- Stationeries, binding & photocopies, general supplies of goods & services, utilities & office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated		
<i>Performance Indicators:</i>			
No. of priority enterprises identified and related constraints assessed	9	0	
No. of new technologies introduced/multiplied	9	0	
<i>Output Cost:</i>	US\$ Bn: 1.263	US\$ Bn: 0.055	% Budget Spent: 4.4%
<b>Output: 015409</b>	<b>Research-extension-farmer linkage strengthened</b>		
<i>Description of Performance:</i>	- 9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones;	•Salaries paid to 8 TLIOs	Activities were not implemented due to change in NAADS mandate. Extension Services were shifted to MAAIF.
	- Trainings and demos conducted		
<i>Performance Indicators:</i>			
No. of adaptive research & multiplication sites hosted by	50	0	

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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
farmers/ farmer groups			
<i>Output Cost:</i>	US\$ Bn: 0.232	US\$ Bn: 0.126	% Budget Spent: 54.2%
<b>Output: 015413</b>	<b>Monitoring/Quality assurance on priority commodities</b>		
<i>Description of Performance:</i>	- Implementation of support on priority commodities jointly monitored and evaluated		N/A
			The planned activities were not implemented in the District Local Governments due to the on going restructuring process of the NAADS programme.
<i>Performance Indicators:</i>			
No. of districts monitored on implementation of priority commodities	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.033	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 159.934</b>	<b>US\$ Bn: 3.989</b>	<b>% Budget Spent: 2.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 159.934</b>	<b>US\$ Bn: 3.989</b>	<b>% Budget Spent: 2.5%</b>

\* Excluding Taxes and Arrears

•The approved budget for the NAADS Secretariat is UGX 160.703BN including taxes for the FY 2014/15. The Cumulative release by end of quarter one was UGX 18.109 billion accounting for 11.3% of budget released. UGX 3.989 billion out of the total release was spent accounting for 2.5 % of the total budget. The percentage releases spent is 22 %.

•Due to change in the NAADS mandate, new guidelines for the management of input distribution chains are still being developed which is likely to impact on the performance of the subsequent quarter.

•Due to lack of streamlined reporting structures for the implementation of the NAADS activities at Local Government level coupled with the absence of guidelines in line with the new NAADS mandate, the NAADS secretariat is still finding it difficult to receive reports from the Districts.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
- Work within the modality for extension service delivery as agreed upon by Policy	<b>The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is implementing reforms in the extension system with establishment of the single spine beginning this financial year. Government restructured NAADS, leading to refocusing its mandate to supporting management of the agricultural input distribution chains, strategic interventions involving procurement and distribution of agricultural inputs for priority commodities under commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains.</b>	N/A
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
- Build capacity for community based foundation seed and planting materials multiplication.	N/A	•Change in the NAADS mandate affected the implementation of planned action. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.
- Continue with capacity building activities of AASPs in specialised areas of service provision	N/A	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were

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Planned Actions:	Actual Actions:	Reasons for Variation
		terminated and expired contracts were not renewed following the restructuring of the NAADS Organisation which affected the implementation of the planned actions.

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0154 Agriculture Advisory Services</b>	<b>159.93</b>	<b>17.92</b>	<b>3.99</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>
<i>Class: Outputs Provided</i>	<i>159.71</i>	<i>17.76</i>	<i>3.96</i>	<i>11.1%</i>	<i>2.5%</i>	<i>22.3%</i>
015401 Farmer Institutional development	0.34	0.25	0.00	71.7%	0.0%	0.0%
015402 Technology promotion and farmer access to information	146.64	10.44	1.76	7.1%	1.2%	16.8%
015403 Agri-business development and market linkages	0.22	0.16	0.02	71.7%	7.2%	10.0%
015404 Service provider and institution capacity development	0.10	0.07	0.01	71.7%	7.0%	9.7%
015405 Planning, monitoring/quality assurance and evaluation	0.56	0.40	0.28	71.7%	50.8%	70.9%
015406 Secretariat Programme management and coordination	7.77	2.66	1.65	34.2%	21.3%	62.3%
015407 Joint Prioritization, planning for adaptive research conducted	1.26	0.94	0.06	74.1%	4.4%	5.9%
015408 Sustainable Land Management(SLM) Technology packages promoted	0.62	0.45	0.06	72.5%	9.7%	13.4%
015409 Research-extension-farmer linkage strengthened	0.23	0.17	0.13	73.9%	54.2%	73.2%
015410 Commercialization Challenge Fund	1.92	2.20	0.00	114.4%	0.0%	0.0%
015413 Monitoring/Quality assurance on priority commodities	0.03	0.02	0.00	71.7%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.23</i>	<i>0.16</i>	<i>0.03</i>	<i>71.7%</i>	<i>13.3%</i>	<i>18.6%</i>
015476 Purchase of Office and ICT Equipment, including Software	0.22	0.16	0.03	71.7%	13.9%	19.4%
015478 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	71.7%	0.0%	0.0%
<b>Total For Vote</b>	<b>159.93</b>	<b>17.92</b>	<b>3.99</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>159.71</b>	<b>17.76</b>	<b>3.96</b>	<b>11.1%</b>	<b>2.5%</b>	<b>22.3%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.08	1.19	1.12	38.7%	36.5%	94.3%
211103 Allowances	0.09	0.03	0.02	33.3%	17.2%	51.6%
212101 Social Security Contributions	0.35	0.11	0.09	33.1%	27.1%	81.8%
213001 Medical expenses (To employees)	0.12	0.03	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.80	0.13	0.00	16.5%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.07	0.00	71.7%	3.5%	4.8%
221002 Workshops and Seminars	0.43	0.31	0.13	71.7%	30.7%	42.8%
221003 Staff Training	0.17	0.12	0.02	71.7%	9.6%	13.4%
221004 Recruitment Expenses	0.01	0.00	0.00	71.7%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.18	0.07	61.1%	23.8%	39.0%
221007 Books, Periodicals & Newspapers	0.10	0.03	0.00	25.0%	4.5%	18.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	32.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.04	0.03	33.3%	24.9%	74.7%
221010 Special Meals and Drinks	0.08	0.02	0.00	18.8%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.03	0.00	16.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	71.7%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	25.0%	3.4%	13.7%
222001 Telecommunications	0.11	0.02	0.01	19.7%	9.2%	46.7%
222002 Postage and Courier	0.10	0.02	0.00	15.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.12	0.37	0.33	33.3%	29.6%	88.8%
223004 Guard and Security services	0.10	0.01	0.00	8.3%	0.0%	0.0%
223005 Electricity	0.13	0.02	0.01	15.9%	6.3%	39.5%
223006 Water	0.07	0.01	0.01	15.9%	9.3%	58.6%
224001 Medical and Agricultural supplies	149.39	13.27	1.59	8.9%	1.1%	12.0%
225001 Consultancy Services- Short term	1.34	0.78	0.06	58.3%	4.5%	7.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
226001 Insurances	0.08	0.06	0.00	71.7%	0.0%	0.0%
227001 Travel inland	0.86	0.63	0.37	73.2%	42.7%	58.3%
227002 Travel abroad	0.11	0.05	0.01	42.3%	5.6%	13.4%
227004 Fuel, Lubricants and Oils	0.13	0.10	0.07	71.7%	53.2%	74.2%
228002 Maintenance - Vehicles	0.12	0.09	0.02	74.9%	13.1%	17.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	71.7%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>1.00</b>	<b>0.35</b>	<b>0.03</b>	<b>34.8%</b>	<b>3.0%</b>	<b>8.7%</b>
231005 Machinery and equipment	0.22	0.16	0.03	71.7%	13.9%	19.4%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.00	71.7%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.77	0.18	0.00	24.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>160.70</b>	<b>18.11</b>	<b>3.99</b>	<b>11.3%</b>	<b>2.5%</b>	<b>22.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>159.93</b>	<b>17.92</b>	<b>3.99</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0154 Agriculture Advisory Services</b>	<b>159.93</b>	<b>17.92</b>	<b>3.99</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	1.55	1.10	24.7%	17.6%	71.4%
<i>Development Projects</i>						
0903 Government Purchases	153.66	16.38	2.88	10.7%	1.9%	17.6%
<b>Total For Vote</b>	<b>159.93</b>	<b>17.92</b>	<b>3.99</b>	<b>11.2%</b>	<b>2.5%</b>	<b>22.3%</b>

\* Excluding Taxes and Arrears

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