

Vote: 152 NAADS Secretariat

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

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

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

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|---------------|--------------|-------------------|----------------|------------------|
| VF:0154 Agriculture Advisory Services | 178.68 | 105.14 | 64.79 | 58.8% | 36.3% | 61.6% |
| Total For Vote | 178.68 | 105.14 | 64.79 | 58.8% | 36.3% | 61.6% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

This state of affairs can be attributed to the following:

- Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework.
- Limited number of suppliers on framework contract for value addition equipments.
- Lengthy and complex process involving importation and limited capacity for potential local suppliers of value addition equipments especially for Milk Coolers.
- Shortage of good quality seed on the market especially Rice seed.
- Underperformance in Livestock distribution is attributed to shortage of disease diagnostic test kits and limited

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number of suppliers on framework contract.

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

| <i>(i) Major unspent balances</i> | |
|---|---|
| Programs , Projects and Items | |
| 39.21 Bn Shs | Programme/Project:0903 Government Purchases |
| Reason: Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework. | |
| <i>Items</i> | |
| 35.46 Bn Shs | Item: 224006 Agricultural Supplies |
| Reason: Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework. | |
| 1.88 Bn Shs | Item: 227001 Travel inland |
| Reason: Operational allowances for OWC Officers were front loaded to be timely paid on a monthly basis | |
| 0.59 Bn Shs | Item: 227004 Fuel, Lubricants and Oils |
| Reason: Funds for fuel, lubricants and oils for OWC officers' vehicles were front loaded to support timely delivery, supervision and distribution of inputs | |
| Programs , Projects and Items | |
| 1.43 Bn Shs | Programme/Project:01 Headquarters |
| Reason: - One staff member went on leave without pay for three months. - Accumulated monthly gratuity for all staff members is paid at the end of the Financial year. | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |
| * Excluding Taxes and Arrears | |

V2: Performance Highlights

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

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

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|---|
| Vote Function: 0154 Agriculture Advisory Services | | | |
| Output:015414 | Provision of Agricultural Inputs to farmers | | |
| <i>Description of Performance:</i> | | Procured and distributed Seeds under Operation Wealth Creation including; | Over performance in acreage established under crop by enterprise and number of farmers supported with inputs by enterprise was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter an acre for each household which increased the number of farmers supported. |
| | | •2,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak | |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|--|---|
| | | <p>and Bushenyi.</p> <ul style="list-style-type: none"> •2,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households) •164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households) •12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households). •44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households). <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> •37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households) •76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,8130 Households) •291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15 •7,526 bags of Irish potato to 28 District Local Governments (DLGs) of Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, | <p>Under performance in the number of Dairy and beef cattle distributed was due to shortage of disease diagnostic test kits at the Laboratory facility (NADDEC) that led to delay in delivery of livestock. In addition, there was limited number of suppliers on framework contract; however the framework for supply of Dairy and Beef cattle has been expanded to increase the number of suppliers.</p> <p>Under performance in the number of poultry units established was due to delayed completion of supply by one supplier due to outbreak of fowl Typhoid in the Parent Stock.</p> |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|--|--|
| | | <p>Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to establish 579 acres (for 2,316 households).</p> <ul style="list-style-type: none"> •665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga and Waliso to establish 66.5 acres (for 133 households). •3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households). <p>Procured and distributed Livestock including;</p> <ul style="list-style-type: none"> •188 heifers were delivered to 9 DLGs to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15. •Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembale, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, | |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|-----------------------------------|--|--|--|
| | | <p>Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripiriti, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu)</p> <ul style="list-style-type: none"> • 142,129 layers with 702510 Kgs of mash, 2,000 broilers with 6000 Kgs. of feeds and 14,000 kuroilers in 28 District Local Governments (DLGs of Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso and KCCA. • 1,365 gilts and boars were delivered in 27 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai and Sembabule). In addition, 2,046 gilts were delivered to 20 DLGs under Letter of Credit for the FY 2014/15. (Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi) • Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora) • 804,625 Tilapia fingerings, 24 | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|--|--|
| | | DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani •774,883 Catfish fingerling to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi •28,402 Mirror carp fingerings to Manafwa District Local Government. •265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi. | |
| <i>Performance Indicators:</i> | | | |
| No. of poultry units established | 1,200 | 316 | |
| No. of Dairy and beef cattle distributed | 8,000 | 188 | |
| No. of farmers supported with inputs by enterprise | 717,515 | 1431246 | |
| Acreage established under crop by enterprise | 679,189 | 364246 | |
| <i>Output Cost:</i> | UShs Bn: 75.069 | UShs Bn: 29.615 | % Budget Spent: 39.5% |
| Output: 015415 Managing distribution of agricultural inputs | | | |
| <i>Description of Performance:</i> | | <ul style="list-style-type: none"> •15 verification exercises for 15 N/A enterprises conducted. •2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted. •Local Government Budget Consultative workshops facilitated. •Routine monitoring of the value addition equipments | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|---|
| | | conducted •11 Zonal pre-season review and planning meetings conducted •Quarter one performance report prepared and submitted to the responsible stakeholders •Verification exercise of maize cribs conducted •Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected •Evaluation of companies for the redesigning of web based database conducted •Inception report for the NAADS M&E result framework submitted and approved – exercise on-going •OWC Officers facilitated in all OWC zones. •1 meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions. | |
| <i>Performance Indicators:</i> | | | |
| No. of monitoring exercises undertaken | 12 | 5 | |
| <i>Output Cost:</i> | UShs Bn: 2.660 | UShs Bn: 5.698 | % Budget Spent: 214.2% |
| Output: 015416 | Strategic interventions supported | | |
| <i>Description of Performance:</i> | | Procured and distributed agricultural inputs for Strategic interventions. These include; •48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households). •4,406,123 citrus seedlings in 76 District Local Governments (DLGs) to establish 57,695 acres (for 72,232 households). •1,943,089 seedlings of Mango to 70 District Local Governments (DLGs) to establish 27,758.41 acres (for 55,517 households). •2,745,288 cocoa seedlings to 13 District Local Governments | Over performance in acreage established under crop by Strategic enterprise and number of farmers /farmer groups supported by strategic commodity was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter or half an acre for each household which increased the number of farmers supported. Under performance in the number of farmers/farmer groups supported with Agro-Machinery was due to lengthy and complex process involving importation and limited capacity for potential local suppliers. However, the number of suppliers on framework contract for value addition equipments |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|--|
| | | (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima and Mityana to establish 6,100.64 acres (for 24,403 Households). •54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu. | has been expanded to improve on the performance. |
| <i>Performance Indicators:</i> | | | |
| No. of farmers/farmer groups supported with agro-machinery | 470 | 20 | |
| No. of farmers/farmer groups supported by strategic commodity | 74005 | 171544 | |
| Acreage established under crop by strategic enterprise | 78368 | 79671 | |
| <i>Output Cost:</i> | UShs Bn: 72.103 | UShs Bn: 25.995 | % Budget Spent: 36.1% |
| Output: 015417 | Agribusiness Development Supported | | |
| <i>Description of Performance:</i> | | <ul style="list-style-type: none"> •A meeting of Farmer Leaders on challenges encountered at post-harvest handling including storage and marketing attended at Bukalasa Agricultural College. •NAADS achievements, including the Official launch of promotion of value addition equipments show cased at the Annual National Agricultural Show in Jinja. •NAADs achievements and networks for better access to markets, show cased in the Agricultural Show in Fort Portal, Kabarole District. •□ •One (1) association of suppliers was trained. •Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones. •World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors. | Most of the activities related to Agribusiness development depend on the procurement and delivery of the value addition equipments to the beneficiary farmers which are on-going. These equipments have not yet been delivered due to lengthy and complex process involving importation. |
| <i>Performance Indicators:</i> | | | |
| No. of Partnerships for agribusiness development established | 17 | 0 | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|---|
| No. of MSIPs strengthened | 20 | 0 | |
| No. of MSIPs established | 20 | 0 | |
| No. of Information packages dissiminated through print and other media | 184 | 30 | |
| No. of Higher level Farmer Organisations (HLFOs) supported | 27 | 0 | |
| No. of business plans in place by enterprise | 42 | 0 | |
| <i>Output Cost:</i> | UShs Bn: 0.740 | UShs Bn: 0.048 | % Budget Spent: 6.5% |
| Output: 015418 | Support Agricultural Value Chains development | | |
| <i>Description of Performance:</i> | <ul style="list-style-type: none"> •Processes for establishing partnerships between NAADS Secretariat, World Food Programme and The Grain Council Uganda for setting up grain storage facilities on-going. •Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also processes for establishing PPPs for medium scale fruit processing plant on-going. •Selection of potential beneficiaries for Maize/Cassava milling equipments on-going •Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going. •Frameworks for Chuffcutters being concluded as basis for procurement. •Frameworks for Rice milling equipments being concluded as basis for procurement. •Selection of potential beneficiaries for Feed Milling Equipments on-going •Installations of solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka districts. However, installation still on-going for the four remaining sites in Kaberamaido, Masindi and Kiryandongo •Works complete for power line construction and extension to | | <p>Lengthy and complex process involving importation and limited capacity for potential local suppliers especially for Milk Coolers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance under this output area.</p> |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|--|--|
| | | four maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. However, for the fifth site in Luwero works on-going. | |
| | | <ul style="list-style-type: none"> •Procurement for designing and construction of Nalugugu Fish Hatchery in Sironko District on-going •Procurement for Honey processing equipments on-going for Kiruhura and Arua Districts. | |
| <i>Performance Indicators:</i> | | | |
| No. of farmer groups supported in management of value addition equipment | 1,298 | 20 | |
| No. of farmer groups supported with value addition equipments | 2,360 | 20 | |
| <i>Output Cost:</i> | US\$ Bn: 20.930 | US\$ Bn: 0.781 | % Budget Spent: 3.7% |
| Vote Function Cost | US\$ Bn: 178.683 | US\$ Bn: 64.792 | % Budget Spent: 36.3% |
| Cost of Vote Services: | US\$ Bn: 178.683 | US\$ Bn: 64.792 | % Budget Spent: 36.3% |

* Excluding Taxes and Arrears

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

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

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

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

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

However, the following performance challenges are likely to be experienced in the subsequent quarter;

- Some District Local Governments take long to respond to the needed planning information which delays the whole implementation process.
- Uncertainty about the on-set of the rain season in various parts of the country leading to delay in the supply of planting materials especially in Karamoja sub region.
- Delay in delivering of materials by some suppliers.
- Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.
- Lack of storage/value addition and high post-harvest losses.
- Weak extension system.

Table V2.2: Implementing Actions to Improve Vote Performance

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

V3: Details of Releases and Expenditure

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

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

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

* Excluding Taxes and Arrears

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

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

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

| | | | | | | |
|---|---------------|---------------|--------------|--------------|--------------|--------------|
| Grand Total: | 178.97 | 105.43 | 64.79 | 58.9% | 36.2% | 61.5% |
| Total Excluding Taxes and Arrears: | 178.68 | 105.14 | 64.79 | 58.8% | 36.3% | 61.6% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| VF:0154 Agriculture Advisory Services | 178.68 | 105.14 | 64.79 | 58.8% | 36.3% | 61.6% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Headquarters | 6.27 | 3.74 | 2.31 | 59.6% | 36.8% | 61.8% |
| <i>Development Projects</i> | | | | | | |
| 0903 Government Purchases | 172.41 | 101.41 | 62.48 | 58.8% | 36.2% | 61.6% |
| Total For Vote | 178.68 | 105.14 | 64.79 | 58.8% | 36.3% | 61.6% |

* Excluding Taxes and Arrears

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

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

| | Item | Spent |
|---|---|---------|
| •Contract Staff salaries paid | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 881,722 |
| •Contracts committee meetings facilitated | 211103 Allowances | 10,240 |
| •Travel for Support Staff provided | 212101 Social Security Contributions | 91,126 |
| •NSSF 10% employer contribution for staff paid | 221001 Advertising and Public Relations | 37,131 |
| •Contributions for treatment and burial expenses provided | 221004 Recruitment Expenses | 1,000 |
| •Annual payment of gratuity to staff | 221006 Commissions and related charges | 118,704 |
| •Stakeholder engagement through the media supported | 221007 Books, Periodicals & Newspapers | 16,464 |
| •Joint procurement compliance & capacity reviews conducted | 221009 Welfare and Entertainment | 62,118 |
| •NAADS Secretariat Quarterly planning and review meetings conducted | 221010 Special Meals and Drinks | 5,744 |
| •NAADS Sec. Staff training supported | 221011 Printing, Stationery, Photocopying and Binding | 11,288 |
| •Replacement of staff | 221016 IFMS Recurrent costs | 359 |
| •Board monitoring of farmers' activities supported | 221017 Subscriptions | 3,210 |
| •NAADS Board communication, training and tours provided | 222001 Telecommunications | 14,752 |
| •Performance reviews by BOD Committees conducted | 222002 Postage and Courier | 6,805 |
| •Provision of policies & guidelines by NAADS BOD supported | 222003 Information and communications technology (ICT) | 28,453 |
| •Newspapers, journals & Magazines procured | 223003 Rent – (Produced Assets) to private entities | 700,000 |
| •Staff welfare activities implemented | 225001 Consultancy Services- Short term | 89,185 |
| •Special meals and drinks provided | 227001 Travel inland | 2,161 |
| •Printing services, photocopying, stationery & consumables procured | 227002 Travel abroad | 36,169 |
| •IFMS servicing and training of users supported | 227004 Fuel, Lubricants and Oils | 103,500 |
| •Staff professional schemes & memberships subscribed | 228002 Maintenance - Vehicles | 52,040 |
| •Technical support to Management of inputs provided | 228003 Maintenance – Machinery, Equipment & Furniture | 2,758 |
| •Provision of telecommunication services paid | | |
| •Parcels dispatch & cargo transport paid | | |
| •Service & upgrade ICT Systems maintained | | |
| •Rent office accommodation paid | | |
| •Security services for office premises procured | | |
| •Provide electricity for office premises provided | | |
| •Piped water for office premises provided | | |
| •NAADS Motor vehicles comprehensively insured | | |
| •Medical insurance for staff paid | | |
| •Follow up on Mgt. and administrative issues carried out | | |
| •Limited Audits (Investigations) | | |

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters**

carried out

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

Reasons for Variation in performance

- One staff member went on leave without pay for three months.
- Accumulated monthly gratuity for all staff members is paid at the end of the Financial year.

| | |
|---------------------------|------------------|
| Total | 2,309,002 |
| <i>Wage Recurrent</i> | 881,722 |
| <i>Non Wage Recurrent</i> | 1,427,280 |
| <i>NTR</i> | 0 |

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

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

Reasons for Variation in performance

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

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

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

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

Reasons for Variation in performance

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

| | |
|--------------|----------------|
| Total | 170,959 |
|--------------|----------------|

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

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

| | |
|---------------------------|---------|
| <i>GoU Development</i> | 170,959 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5414 Provision of Agricultural Inputs to farmers

| | <i>Item</i> | <i>Spent</i> |
|---|---|--|
| <p>Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include;</p> <p>Procurement and distribution of Seeds</p> <ul style="list-style-type: none"> •2,800 tonnes of Maize •2,244.848 tonnes of Beans •250 tonnes of Rice •87.11 tonnes of Soya Beans •17.5 tonnes of Sunflower •144.2 tonnes of Sorghum •43.12 tonnes of Groundnuts •27.28 tonnes of Simsim <p>Procurement and distribution of Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> •38,712 bags of Cassava cuttings •800,000 of Banana Suckers (Tissue Cultured) •4,734 bags of Irish Potatoes •300,000 seedlings of Grafted Apples •1,000,000 Pineapple suckers •133,333 Passion Fruit Seedlings •665 bags of Ginger •12 tonnes of Garlic •100,000 potted cuttings of Grapes •148,251 Sackets of Pumpkin Seed <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> •10,000 Heifers -Dairy cattle •646 Poultry Units •5,000 Improved Goats •130 Catfish Units •130 Mirror cap fish Units •5,000 Piglets (piggery) •500 Beef Cattle •200 Tilapia fish Units •150 Artificial Insemination (Kits) •157 Fish cages •250 Modern Beehives <p>Policy Monitoring and supervision conducted</p> | <p>Procured and distributed Seeds under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> •2,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak and Bushenyi. •2,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households) •164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households) •12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households). •44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households). <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> •37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households) •76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,8130 Households) •291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15 •7,526 bags of Irish potato to 28 District Local Governments (DLGs) of | <p>224006 Agricultural Supplies 29,401,865</p> <p>227001 Travel inland 213,292</p> |

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i> |
|------------------------|---|---|
|------------------------|---|---|

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to establish 579 acres (for 2,316 households).

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

- 3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households).

Procured and distributed Livestock including:

- 188 heifers were delivered to 9 DLGs to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15.

- Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembaule, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripiriti, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu)

- 42,129 layers with 702510 Kgs of mash, 2,000 broilers with 6000 Kgs. of feeds and 14,000 kuroilers in 28 District Local Governments (DLGs of

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
|------------------------|---|--|
|------------------------|---|--|

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

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

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

- Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora)

- 804,625 Tilapia fingerings, 24 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani

- 774,883 Catfish fingerings to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi

- 28,402 Mirror carp fingerings to Manafwa District Local Government.

- 265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso,

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

US\$ Thousand

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

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

Reasons for Variation in performance

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

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

Output: 01 5415 Managing distribution of agricultural inputs

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Adverts for procurement of agricultural inputs made | 221001 Advertising and Public Relations | 66,970 |
| •Joint routine and periodic monitoring conducted | 221002 Workshops and Seminars | 27,258 |
| •Technical inspection for quality assurance of agricultural inputs conducted | 224006 Agricultural Supplies | 399,514 |
| •Technical Supervision of agricultural inputs conducted | 227001 Travel inland | 5,204,261 |
| •Capacity building for producing quality vegetative planting materials conducted | 227004 Fuel, Lubricants and Oils | 175,000 |
| •Verification of agricultural inputs conducted | | |
| •Meetings with MAAIF M&E Division and the Agricultural Statistics Division held | | |
| •36 pre-season planning and review meetings held | | |
| •Bi-annual and annual review meetings held | | |
| •Standing Orders of Procedure (SOP) for Operation Wealth Creation disseminated | | |
| •NAADS M&E framework in line with the new NAADS mandate for OWC activities reviewed | | |
| •Existing web-based database in line with the new NAADS mandate under OWC reviewed. | | |
| •Data entry of inputs and beneficiaries conducted. | | |
| •15 verification exercises for 15 enterprises conducted. | | |
| •2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted. | | |
| •Local Government Budget Consultative workshops facilitated. | | |
| •Routine monitoring of the value addition equipments conducted | | |
| •11 Zonal pre-season review and planning meetings conducted | | |
| •Quarter one performance report prepared and submitted to the responsible stakeholders | | |
| •Verification exercise of maize cribs conducted | | |
| •Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected | | |
| •Evaluation of companies for the redesigning of web based database conducted | | |
| •Inception report for the NAADS M&E result framework submitted and approved – exercise on-going | | |
| •OWC Officers facilitated in all OWC zones. | | |
| •1 meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions. | | |

Reasons for Variation in performance

The over expenditure is due to the re-allocation made to this output area to

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

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

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

Output: 01 5416 Strategic interventions supported

| | Item | Spent |
|---|--|------------|
| Provided farmers with agricultural inputs for Strategic interventions. These include; | 224006 Agricultural Supplies | 25,995,266 |
| Procured and distributed agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment) | | |
| <ul style="list-style-type: none"> •62,636,364 plantlets of Tea •3,393,188 seedlings of Citrus •1,625,300 seedlings of Mangoes •3,550,003 seedlings of Cocoa •200 tonnes of pasture Seed Multiplication •50,000 seedlings of grafted Apples (Mother gardens) •2,000 bags of Irish potatoes (Mother gardens) •120,000 tissue cultured plantlets (Mother gardens) •66,667 mushroom spones •8,333 tins of Onion seeds •5,000 tins of Tomato seeds •5,000 tins of Chilli seeds •6,000 litres of Tebuconazole pesticide •7,900 Kgs of Metalaxyl+Mancozeb pesticide •9,360 Packets of Thiamothoate pesticide •569.5 tonnes of DAP •455.6 tonnes of Urea •154.613 tonnes of NPK: 17:5:5 •54.635 tonnes of NPK:17:17:17 •50 tractors and implements •29 grain storage warehouses •400 manual and motorized sprayers | <ul style="list-style-type: none"> These include; •48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households). •4,406,123 citrus seedlings in 76 District Local Governments (DLGs) to establish 57,695 acres (for 72,232 households). •1,943,089 seedlings of Mango to 70 District Local Governments (DLGs) to establish 27,758.41 acres (for 55,517 households). •2,745,288 cocoa seedlings to 13 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima and Mityana to establish 6,100.64 acres (for 24,403 Households). •54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu. | |

Reasons for Variation in performance

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

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

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

framework. The financial performance will improve in quarter three.

| | |
|---------------------------|-------------------|
| Total | 25,995,266 |
| <i>GoU Development</i> | 25,995,266 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5417 Agribusiness Development Supported

| | <i>Item</i> | <i>Spent</i> |
|--|--|--|
| <ul style="list-style-type: none"> Held localized radio talk shows on market info. (MOUs) Trained farmers in Agribusiness Development services Established partnerships with farmers, suppliers and buyers of agricultural inputs Trained farmers on Development of Business plans Trained farmers on Technology application, mgt. & Sustainability Set product standardization and quality Set linkages with different actors Established commodity value chain platforms | <ul style="list-style-type: none"> One (1) association of suppliers was trained. Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones. World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors. | <ul style="list-style-type: none"> 221001 Advertising and Public Relations 28,915 221002 Workshops and Seminars 19,127 |

Reasons for Variation in performance

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

| | |
|---------------------------|---------------|
| Total | 48,042 |
| <i>GoU Development</i> | 48,042 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5418 Support Agricultural Value Chains development

| | <i>Item</i> | <i>Spent</i> |
|--|--|--|
| <ul style="list-style-type: none"> Procured and distributed agricultural inputs for value addition as listed; 120 Fruit/Juice processing equipments 80 Maize/Cassava milling equipments 20 Milk coolers and generators 200 Chuffcutters 10 Rice milling equipments 150 Cassava chippers 20 Feed milling equipments 4 Green Houses 10 Honey processing equipments | <ul style="list-style-type: none"> Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also PPPs for medium scale fruit processing plant being established. Selection of potential beneficiaries for Maize/Cassava milling equipments on-going Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going. | <ul style="list-style-type: none"> 224006 Agricultural Supplies 781,068 |

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

US\$ Thousand

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

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

Reasons for Variation in performance

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

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

Vote: 152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

UShs Thousand

Vote Function: 0154 Agriculture Advisory Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5406 Secretariat Programme management and coordination

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

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters**

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

Reasons for Variation in performance

- One staff member went on leave without pay for three months.
- Accumulated monthly gratuity for all staff members is paid at the end of the Financial year.

| | |
|---------------------------|------------------|
| Total | 1,297,160 |
| <i>Wage Recurrent</i> | 380,305 |
| <i>Non Wage Recurrent</i> | 916,855 |
| <i>NTR</i> | 0 |

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

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

Reasons for Variation in performance

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

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

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

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

| <i>Item</i> | <i>Spent</i> |
|---|--------------|
| 225001 Consultancy Services- Short term | 119,238 |

Reasons for Variation in performance

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

| | |
|---------------------------|----------------|
| Total | 119,238 |
| <i>GoU Development</i> | 119,238 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases**Output: 01 5414 Provision of Agricultural Inputs to farmers**

| | <i>Item</i> | <i>Spent</i> |
|---|--|---|
| <p>Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include;</p> <p>Procurement and distribution of Seeds</p> <ul style="list-style-type: none"> •2,800 tonnes of Maize •2,244.848 tonnes of Beans •250 tonnes of Rice •87.11 tonnes of Soya Beans •43.12 tonnes of Groundnuts •27.28 tonnes of Simsim <p>Procurement and distribution of Seedlings/Vegetative and planting materials</p> <ul style="list-style-type: none"> •38,712 bags of Cassava cuttings •545,455 of Banana Suckers (Tissue Cultured) •4,734 bags of Irish Potatoes •300,000 seedlings of Grafted Apples •1,000,000 Pineapple suckers •133,333 Passion Fruit Seedlings •12 tonnes of Garlic •100,000 potted cuttings of Grapes •148,251 Sackets of Pumpkin Seed <p>Procurement and distribution of Livestock</p> <ul style="list-style-type: none"> •10,000 Heifers -Dairy cattle •646 Poultry Units •5,000 Improved Goats •130 Catfish Units •130 Mirror cap fish Units •5,000 Piglets (piggery) •500 Beef Cattle •200 Tilapia fish Units •150 Artificial Insemination (Kits) •157 Fish cages •250 Modern Beehives <p>Policy Monitoring and supervision conducted</p> | <p>Procured and distributed Seeds including;</p> <ul style="list-style-type: none"> •26.01 tons of maize seed were delivered to various DLGs of and expected to stablish 2,601 acres (for 10,404 Households). •233 tons of bean seed to various DLGs to establish 5,825 acres (for 23,300 Households). •30 tons of soya bean seed to various DLGs to establish 750 acres (for 3,000 Households) <p>Procured and distributed Vegetative/Planting Materials under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> •37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households) •76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,8130 Households) •221,111 Banana tissue cultured plantlets to 26 DLGs of Bukomansimbi, Kalangala, Kalungu, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Buikwe, Butambala, Buvuma, Gomba, Kayunga, Luweero, Mpigi, Mukono, Nakaseke, Wakiso, Kiboga, Kyankwanzi, Mityana, Mubende, Ngora, Budaka, Bukwo and Kapchorwa to establish 491.4 acres (for 983 Households). •3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households). <p>Procured and distributed Livestock under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> •30 heifers were delivered to support 30 households in Iganga DLG. •Procurement of Artificial Insemination (AI) kits initiated. | <p>224006 Agricultural Supplies 26,954,938</p> <p>227001 Travel inland 95,496</p> |

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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

However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembale, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripiriti, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu).

- 42,333 layers, with 483,518 Kgs of mash to 9 DLGs of Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpiigi, Mukono, Nakaseke and KCCA and 12,000 kuroilers to 4 DLGs of Katakwi, Butaleja, Kabarole and Wakiso.

- 1,365 gilts and boars were delivered in 27 DLGs of Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai and Sembabule.

- Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora)

- 795,070 Tilapia fingerings, 22 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Bushenyi, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpiigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani.

- 671,134 Catfish fingering to 25 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpiigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha and Adjumani.

- 28,402 Mirror carp fingerings to Manafwa District Local Government.

- 235,553 Kgs of fish feeds to 25 DLGs of Bushenyi, Hoima, Mbarara, Soroti,

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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

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

Reasons for Variation in performance

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

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

Output: 015415 Managing distribution of agricultural inputs

Adverts for procurement of agricultural inputs made

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

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

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

Reasons for Variation in performance

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

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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

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

| | |
|---------------------------|------------------|
| Total | 5,701,604 |
| <i>GoU Development</i> | 5,701,604 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5416 Strategic interventions supported

| | <i>Item</i> | <i>Spent</i> |
|--|---|---|
| <p>Provided farmers with agricultural inputs for Strategic interventions. These include;</p> <p>Procured and distributed agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)</p> <ul style="list-style-type: none"> •65,000,000 plantlets of Tea •3,543,188 seedlings of Citrus •1,875,000 seedlings of Mangoes •3,550,003 seedlings of Cocoa •200 tonnes of pasture Seed Multiplication •10,000 bags of Cassava cuttings (Mother gardens) •50,000 seedlings of grafted Apples (Mother gardens) •100,000 seedlings of Citrus (Mother gardens) •2,000 bags of Irish potatoes (Mother gardens) •120,000 tissue cultured plantlets (Mother gardens) •66,667 mushroom spones •8,333 tins of Onion seeds •5,000 tins of Tomato seeds •5,000 tins of Chilli seeds •6,000 litres of Tebuconazole pesticide •7,900 Kgs of Metalaxyl+Mancozeb pesticide •9,360 Packets of Thiamothoate pesticide •569.5 tonnes of DAP •455.6 tonnes of Urea •154.613 tonnes of NPK: 17:5:5 •54.635 tonnes of NPK:17:17:17 •50 tractors and implements •29 grain storage warehouses •400 manual and motorized sprayers | <p>Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;</p> <ul style="list-style-type: none"> •48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households). •3,519,388 citrus seedlings in 76 District Local Governments (DLGs) to establish 28,847.44 acres (for 57,695 households). •1,848,129 seedlings of Mango to 61 District Local Governments (DLGs) to establish 26,401.84 acres (for 52,804 households). •12,745,288 cocoa seedlings to 13 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima and Mityana to establish 6,100.64 acres (for 24,403 Households) •54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu. | <p>224006 Agricultural Supplies</p> <p>25,876,544</p> |

Reasons for Variation in performance

Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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

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

| | |
|---------------------------|-------------------|
| Total | 25,876,544 |
| <i>GoU Development</i> | 25,876,544 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5417 Agribusiness Development Supported

- Held localized radio talk shows on market info. (MOUs)
- Trained farmers in Agribusiness Development services
- Established partnerships with farmers, suppliers and buyers of agricultural inputs
- Trained farmers on Development of Business plans
- Trained farmers on Technology application, mgt. & Sustainability
- Set product standardization and quality
- Set linkages with different actors
- Established commodity value chain platforms

- One (1) association of suppliers was trained.
- Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones.
- World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors.

| <i>Item</i> | <i>Spent</i> |
|---|--------------|
| 221001 Advertising and Public Relations | 1,175 |
| 221002 Workshops and Seminars | 11,480 |

Reasons for Variation in performance

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

| | |
|---------------------------|---------------|
| Total | 12,655 |
| <i>GoU Development</i> | 12,655 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5418 Support Agricultural Value Chains development

- Procured and distributed agricultural inputs for value addition as listed;
- 40 Fruit/Juice processing equipments
- 30 Maize/Cassava milling equipments
- 5 Milk coolers and generators
- 50 Chuffcutters
- 3 Rice milling equipments
- 38 Cassava chippers
- 4 Green Houses
- 5 Honey processing equipments

- Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also PPPs for medium scale fruit processing plant being established.
- Selection of potential beneficiaries for Maize/Cassava milling equipments on-going
- Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido,

| <i>Item</i> | <i>Spent</i> |
|------------------------------|--------------|
| 224006 Agricultural Supplies | 208,766 |

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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

Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going.

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

Reasons for Variation in performance

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

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

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | |
|--|---|----------------------|--|
|--|---|----------------------|--|

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|---|--------------------|------------------|------------------|
| -NAADS Sec. staff salaries paid | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 210,728 | 0 | 210,728 |
| -Annual gratuity to staff paid | 211103 Allowances | 32,860 | 0 | 32,860 |
| -10% NSSF employer contribution for staff paid | 212101 Social Security Contributions | 26,990 | 0 | 26,990 |
| -Office accommodation rented | 213002 Incapacity, death benefits and funeral expenses | 25,000 | 0 | 25,000 |
| -Electricity for office premises provided | 213004 Gratuity Expenses | 250,997 | 0 | 250,997 |
| -Piped water for office premises provided | 221001 Advertising and Public Relations | 70,980 | 0 | 70,980 |
| -Security services for office premises procured | 221002 Workshops and Seminars | 59,738 | 0 | 59,738 |
| -Performance reviews by BOD Committees facilitated | 221003 Staff Training | 108,941 | 0 | 108,941 |
| -NAADS Sec. offered direction through policies & guidelines by NAADS BOD | 221004 Recruitment Expenses | 11,500 | 0 | 11,500 |
| -Board monitoring of farmers' activities supported | 221006 Commissions and related charges | 6,296 | 0 | 6,296 |
| -Facilitate NAADS Board communication, training and tours facilitated | 221007 Books, Periodicals & Newspapers | 6,536 | 0 | 6,536 |
| -Telecommunication services provided | 221009 Welfare and Entertainment | 37,882 | 0 | 37,882 |
| -ICT Systems upgraded and maintained | 221010 Special Meals and Drinks | 21,256 | 0 | 21,256 |
| -Printing, photocopying, stationery & consumables provided | 221011 Printing, Stationery, Photocopying and Binding | 48,712 | 0 | 48,712 |
| -Travels abroad facilitated. | 221016 IFMS Recurrent costs | 4,641 | 0 | 4,641 |
| -Staff welfare activities implemented | 221017 Subscriptions | 8,790 | 0 | 8,790 |
| -Contracts committee meetings facilitated | 222001 Telecommunications | 25,248 | 0 | 25,248 |
| -Newspapers, journals & Magazines provided | 222002 Postage and Courier | 13,195 | 0 | 13,195 |
| -Contributions for treatment and burial expenses provided | 222003 Information and communications technology (ICT) | 14,203 | 0 | 14,203 |
| -Parcels dispatched & cargo transported | 223004 Guard and Security services | 25,000 | 0 | 25,000 |
| -Evaluation Committee meetings facilitated | 223005 Electricity | 20,000 | 0 | 20,000 |
| -Medical insurance for staff provided | 223006 Water | 22,000 | 0 | 22,000 |
| -Travel for support staff provided | 225001 Consultancy Services- Short term | 37,779 | 0 | 37,779 |
| -Fuel, oils and lubricants provided | 226001 Insurances | 160,000 | 0 | 160,000 |
| -IFMIS servicing and training of users provided | 227001 Travel inland | 97,839 | 0 | 97,839 |
| -Motor vehicles maintained | 227002 Travel abroad | 8,831 | 0 | 8,831 |
| -Staff recruited | 227004 Fuel, Lubricants and Oils | 36,500 | 0 | 36,500 |
| -Staff trained | 228002 Maintenance - Vehicles | 32,460 | 0 | 32,460 |
| -NAADS Motor vehicles insured comprehensively | 228003 Maintenance – Machinery, Equipment & Furniture | 2,242 | 0 | 2,242 |
| - Joint procurement compliance & capacity reviews supported | Total | 1,427,142 | 0 | 1,427,142 |
| -Stakeholder engagement thru the media supported | <i>Wage Recurrent</i> | <i>210,728</i> | <i>0</i> | <i>210,728</i> |
| -Machinery, office equipment & furniture maintained | <i>Non Wage Recurrent</i> | <i>1,216,414</i> | <i>0</i> | <i>1,216,414</i> |
| -Risk based Audits in fields carried out | | | | |
| -Value for money audits carried out | | | | |
| -Limited Audits (Investigations) carried out | | | | |
| -Mgt. and administrative issues followed up | | | | |
| -Conduct NAADS Sec. Qtry planning and review meetings | | | | |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

*Development Projects***Project 0903 Government Purchases***Capital Purchases*

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment**

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|---|--------------------|------------------|----------------|
| Procurement of one Station Wagon - Toyota Prado initiated | 312201 Transport Equipment | 237,000 | 0 | 237,000 |
| | 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | 0 |
| | Total | 237,000 | 0 | 237,000 |
| | <i>GoU Development</i> | 237,000 | 0 | 237,000 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

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

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|----------------------------|---|--------------------|------------------|----------------|
| •Contract staff paid | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 135,418 | 0 | 135,418 |
| •Statutory Audit conducted | 225001 Consultancy Services- Short term | 180,763 | 0 | 180,763 |
| | Total | 316,181 | 0 | 316,181 |
| | <i>GoU Development</i> | 316,181 | 0 | 316,181 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5414 Provision of Agricultural Inputs to farmers

| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|---|------------------------------|--------------------|------------------|-------------------|
| Provided farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials. These include; Procurement and distribution of Seeds | 224006 Agricultural Supplies | 12,488,080 | 0 | 12,488,080 |
| | 227001 Travel inland | 106,708 | 0 | 106,708 |
| | Total | 12,594,788 | 0 | 12,594,788 |
| | <i>GoU Development</i> | 12,594,788 | 0 | 12,594,788 |
| | <i>External Financing</i> | 0 | 0 | 0 |

- 2,800 tonnes of Maize
- 2,244.848 tonnes of Beans
- 250 tonnes of Rice
- 87.11 tonnes of Soya Beans
- 17.5 tonnes of Sunflower
- 144.2 tonnes of Sorghum

- Procurement and distribution of Seedlings/Vegetative and planting materials
- 38,712 bags of Cassava cuttings
 - 545,455 of Banana Suckers (Tissue Cultured)
 - 300,000 seedlings of Grafted Apples
 - 1,000,000 Pineapple suckers
 - 133,333 Passion Fruit Seedlings
 - 665 bags of Ginger
 - 12 tonnes of Garlic
 - 100,000 potted cuttings of Grapes
 - 148,251 Sackets of Pumpkin Seed

- Procurement and distribution of Livestock
- 10,000 Heifers -Dairy cattle
 - 646 Poultry Units
 - 5,000 Improved Goats
 - 130 Catfish Units
 - 130 Mirror cap fish Units
 - 5,000 Piglets (piggery)
 - 500 Beef Cattle
 - 200 Tilapia fish Units
 - 150 Artificial Insemination (Kits)
 - 250 Modern Beehives

Policy Monitoring and supervision conducted

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

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

| | NTR | 0 | 0 | 0 |
|---|---|--------------------|------------------|------------------|
| Output: 01 5415 Managing distribution of agricultural inputs | | | | |
| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
| Adverts for procurement of agricultural inputs made | 221001 Advertising and Public Relations | 58,031 | 0 | 58,031 |
| •Joint routine and periodic monitoring conducted | 221002 Workshops and Seminars | 72,742 | 0 | 72,742 |
| •Technical inspection for quality assurance of agricultural inputs conducted | 221006 Commissions and related charges | 20,000 | 0 | 20,000 |
| •Technical Supervision of agricultural inputs conducted | 224006 Agricultural Supplies | 443,200 | 0 | 443,200 |
| •Capacity building for producing quality vegetative planting materials conducted | 227001 Travel inland | 1,540,740 | 0 | 1,540,740 |
| •Verification of agricultural inputs conducted | 227004 Fuel, Lubricants and Oils | 588,000 | 0 | 588,000 |
| •Meetings with MAAIF M&E Division and the Agricultural Statistics Division held | 228002 Maintenance - Vehicles | 204,000 | 0 | 204,000 |
| •Bi-annual and annual review meetings held | | | | |
| •Existing web-based database in line with the new NAADS mandate under OWC reviewed. | | | | |
| •Data entry of inputs and beneficiaries conducted. | | | | |
| | Total | 2,926,712 | 0 | 2,926,712 |
| | <i>GoU Development</i> | 2,926,712 | 0 | 2,926,712 |
| | <i>External Financing</i> | 0 | 0 | 0 |

Output: 01 5416 Strategic interventions supported

| | NTR | 0 | 0 | 0 |
|--|------------------------------|--------------------|------------------|-------------------|
| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
| Provided farmers with agricultural inputs for Strategic interventions. These include; | 224006 Agricultural Supplies | 17,004,734 | 0 | 17,004,734 |
| Procured and distributed agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment) | | | | |
| •65,000,000 plantlets of Tea | | | | |
| •3,543,188 seedlings of Citrus | | | | |
| •1,875,000 seedlings of Mangoes | | | | |
| •3,550,003 seedlings of Cocoa | | | | |
| •200 tonnes of pasture Seed Multiplication | | | | |
| •10,000 bags of Cassava cuttings (Mother gardens) | | | | |
| •50,000 seedlings of grafted Apples (Mother gardens) | | | | |
| •100,000 seedlings of Citrus (Mother gardens) | | | | |
| •2,000 bags of Irish potatoes (Mother gardens) | | | | |
| •120,000 tissue cultured plantlets (Mother gardens) | | | | |
| •66,667 mushroom spones | | | | |
| •8,333 tins of Onion seeds | | | | |
| •5,000 tins of Tomato seeds | | | | |
| •5,000 tins of Chilli seeds | | | | |
| •6,000 litres of Tebuconazole pesticide | | | | |
| •7,900 Kgs of Metalaxyl+Mancozeb pesticide | | | | |
| •9,360 Packets of Thiamothoate pesticide | | | | |
| •569.5 tonnes of DAP | | | | |
| •455.6 tonnes of Urea | | | | |
| •154.613 tonnes of NPK: 17:5:5 | | | | |
| •54.635 tonnes of NPK:17:17:17 | | | | |
| •50 tractors and implements | | | | |
| •29 grain storage warehouses | | | | |
| •400 manual and motorized sprayers | | | | |
| | Total | 17,004,734 | 0 | 17,004,734 |
| | <i>GoU Development</i> | 17,004,734 | 0 | 17,004,734 |
| | <i>External Financing</i> | 0 | 0 | 0 |

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

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

| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|--|---|--------------------|------------------|-------------------|
| Output: 01 5417 Agribusiness Development Supported | | | | |
| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
| • Held localized radio talk shows on market info. (MOUs) | 221001 Advertising and Public Relations | 31,085 | 0 | 31,085 |
| • Trained farmers in Agribusiness Development services | 221002 Workshops and Seminars | 60,874 | 0 | 60,874 |
| | 227001 Travel inland | 230,000 | 0 | 230,000 |
| | Total | 321,959 | 0 | 321,959 |
| | <i>GoU Development</i> | 321,959 | 0 | 321,959 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 01 5418 Support Agricultural Value Chains development | | | | |
| | <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
| Procured and distributed agricultural inputs for value addition as listed; | 224006 Agricultural Supplies | 5,521,284 | 0 | 5,521,284 |
| • 40 Fruit/Juice processing equipments | | | | |
| • 20 Maize/Cassava milling equipments | | | | |
| • 10 Milk coolers and generators | | | | |
| • 50 Chuffcutters | | | | |
| • 2 Rice milling equipments | | | | |
| • 38 Cassava chippers | | | | |
| • 10 Feed milling equipments | | | | |
| • 4 Green Houses | | | | |
| | Total | 5,521,284 | 0 | 5,521,284 |
| | <i>GoU Development</i> | 5,521,284 | 0 | 5,521,284 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 40,349,800 | 0 | 40,349,800 |
| | <i>Wage Recurrent</i> | 210,728 | 0 | 210,728 |
| | <i>Non Wage Recurrent</i> | 1,216,414 | 0 | 1,216,414 |
| | <i>GoU Development</i> | 38,922,657 | 0 | 38,922,657 |
| | <i>External Financing</i> | 0 | 0 | 0 |
| | <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote: 152 NAADS Secretariat**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|--------------------|----------------------|-------------------|---------------------|-------------|
| | | | | Total | % Budget |
| PAF | 4.085391712 | 1.508567287 | 36.9% | 0 | 0.0% |
| Statutory | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | 4.085391712 | 1.508567287 | 36.9% | 0 | 0.0% |

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------------|----------------------|-------------------|---------------------|-------------|
| | | | | Total | % Budget |
| PAF | 154.43260763 | 70.887348346 | 45.9% | 0 | 0.0% |
| Other | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | 154.43260763 | 70.887348346 | 45.9% | 0 | 0.0% |

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------------|---------------------|----------------------|-------------------|---------------------|-------------|
| | | | | Total | % Budget |
| Grand Total | 158.51799934 | 72.395915633 | 45.7% | 0 | 0.0% |

Vote: 152 NAADS Secretariat

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

| Vote Function, Project and Program | Q2 Report | Q3 Workplan |
|---|--------------|----------------|
| 0154 Agriculture Advisory Services | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 01 Headquarters | Data In | Data In |
| ○ <i>Development Projects</i> | | |
| - 0903 Government Purchases | Data In | Data In |

Donor Releases and Expenditure

NTR Releases and Expenditure

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

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

Vote Performance Summary (Step 3)

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

| Vote Function | Perf. Indicators | Output Summary | Actions |
|------------------------------------|---------------------|-------------------|---------|
| 0154 Agriculture Advisory Services | Data In | Data In | Data In |

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

| | Narrative |
|-----------|-----------|
| Narrative | Data In |

Quarterly Cash Requests (Step 4)

Vote: 152 NAADS Secretariat**Checklist for OBT Submissions made during QUARTER 3**

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

| Cash Request | |
|---------------------|---------|
| Cash Request | Data In |