

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	1.050	1.050	1.050	48.1%	48.0%	100.0%
	Non Wage	4.085	2.577	2.577	1.624	63.1%	39.7%	63.0%
Development	GoU	153.664	83.161	82.977	18.562	54.0%	12.1%	22.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		159.934	86.788	86.603	21.236	54.1%	13.3%	24.5%
Total GoU+Ext Fin. (MTEF)		159.934	N/A	86.603	21.236	54.1%	13.3%	24.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.769	N/A	0.569	0.000	74.0%	0.0%	0.0%
Total Budget		160.703	86.788	87.172	21.236	54.2%	13.2%	24.4%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	159.93	86.60	21.24	54.1%	13.3%	24.5%
Total For Vote	159.93	86.60	21.24	54.1%	13.3%	24.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- The approved budget for the NAADS Secretariat is UGX 160.703BN including taxes for the FY 2014/15. The Cumulative release by end of quarter two was UGX 87.172 billion accounting for 54.1% of budget released. UGX 21.236 billion out of the total release was spent accounting for 13.2 % of the total budget. The percentage releases spent is 24.5 %.

- Whereas the financial performance is low, it should be noted there are two major procurement cycles for agricultural materials for the two planting seasons. The September planting season stretches up to early December, especially for perennial crops implying that payments for the supplies can only be made in January. Accordingly, by the end of the first half of the financial year, NAADS Secretariat had several unpaid commitments in contracts amounting to Ugx. Shs. 31,921,352,585 (for tea, citrus, coffee, maize, beans, mangoes, banana, cocoa and heifers). Furthermore, UGX, 20,000,000,000 is committed for the procurement for vehicles to facilitate the Operation Wealth Creation in 250 constituencies.

- In addition, implementation of activities during the first quarter of the financial year delayed as a result of the reforms in the agricultural extension system and the restructuring of the NAADS Secretariat. It took reasonable time to get the necessary guidance as well as to make required adjustments, including developing the guidelines and strategies for guiding the provision of agricultural inputs. The unspent balances remaining will be fully utilized to offset commitments and procure seed, planting and stocking materials for farmers for the all the districts in season two.

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

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- Some of the planned activities relate to extension service which is no longer under NAADS mandate and could hence not be implemented resulting into change in work plan and budget during the course of implementation.
- The reforms in the extension system led to a change in the mandate of the NAADS Secretariat and consequently affected the Key Performance Indicators (KPIs) and targets that had been set in the Output Budgeting tools (OBT) at the beginning of the FY 2014/15 which requires review to re-align the KPIs with the new NAADS mandate.
- Change in the NAADS mandate affected the implementation modalities of major output areas such as Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF. New guidelines for the promotion of Agro processing and value addition in line with the new mandate are being developed.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
64.98 Bn Shs	Programme/Project: 0903 Government Purchases Reason: • NAADS Secretariat had several unpaid commitments in contracts amounting to Ugx. Shs. 31,921,352,585 (for tea, citrus, coffee, maize, beans, mangoes, banana, cocoa and heifers). Furthermore, UGX, 20,000,000,000 is committed for the procurement for vehicles to facilitate the Operation Wealth Creation in 250 constituencies • Change in the NAADS mandate affected the implementation modalities of various activities. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.
Items	
62.59 Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: NAADS Secretariat had several unpaid commitments in contracts amounting to Ugx. Shs. 31,921,352,585 (for tea, citrus, coffee, maize, beans, mangoes, banana, cocoa and heifers). Furthermore, UGX, 20,000,000,000 is committed for the procurement for vehicles to facilitate the Operation Wealth Creation in 250 constituencies
0.77 Bn Shs	Item: 225001 Consultancy Services- Short term Reason: • Change in the NAADS mandate affected the implementation modalities various activities. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.
0.57 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles Reason: Some of the purchases are not yet finalised and have to be cleared with taxes.
Programs , Projects and Items	
0.95 Bn Shs	Programme/Project: 01 Headquarters Reason: Gratuity is paid either at the end of the Financial year or at the expiry of one's employment contract and at the termination/resignation of the staff.
<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: 015401	Farmer Institutional development		
<i>Description of Performance:</i>	- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones; - Develop and translate training materials for FID; - Printing copies of FID Training Materials;	N/A	FID materials not disseminated due to the on going restructuring of the NAADS Programme. New guidelines for the new NAADS mandate being developed

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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
	<ul style="list-style-type: none"> - Disseminating FID info in the media – print/ electronic media; - Hold regional review meetings to monitor and supervise FID implementation in 9 regions; - Procure a consultant to carry out external quality assessment of HLFOs, including development of database for HLFOs - Technical supervision of FID implementation in 61 districts (Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOs, etc.; Hold annual national farmer forum review meeting 		
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	500	0	
No. of types of FID materials disseminated to District local governments	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.073	% Budget Spent: 21.2%
Output: 015402	Technology promotion for priority commodities and farmers' access to information		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Sourcing, Translating and disseminating Technical materials/information; - Develop capacity of input dealers in the 9 Zones; - Promote various technologies Cassava, Mangoes, Pineapples, Poultry, Cocoa, Banana, Beans, Beef, Citrus, Coffee, Dairy, Fish, Irish, Maize, Rice and Tea) :- (production, value addition/processing, water etc.); - Undertake National strategic and periodic technical supervision in the 4 Quarters; 	<ul style="list-style-type: none"> • 1,229 metric tonnes of Maize procured and distributed in 29 Districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 49,154 acres and 384 Metric tonnes of Maize procured and distributed by the 384 Members of Parliament in their constituencies covering 15,358 acres. • 400 metric tonnes of Bean Seed procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 5,004 acres. • 195,000 Mango seedlings procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, 	<ul style="list-style-type: none"> Technical materials not disseminated due to the on going restructuring of the NAADS Programme

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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>Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro.</p> <ul style="list-style-type: none"> • Provided 176 in-calf dairy heifers to 176 beneficiaries in ten districts of Jinja, Iganga, Namutumba, Kaliro, Mayuge, Bugiri, Kamuli, Buyende, Luuka and Namayingo; under “Operation Wealth Creation”. The beneficiaries included 160 Youths and 16 Women of Busoga sub-region. • 1,550,000 cocoa seedlings procured and distributed in 13 districts of Buikwe, Bundibugyo, Hoima, Jinja, Kamuli, Kamwenge, Kibaale, Luuka, Luwero, Masindi, Mayuge, Mpigi and Mukono. • 201,000 tissue culture banana suckers procured and distributed to farmers in 23 districts of Nakaseke, Luwero, Mayuge, Manafwa, Kiboga, Mityana, Kyankwanzi, Nakasongola, Butambala, Wakiso, Kasese, Ntoroko, Gulu, Amuru, Lwengo, Kiruhura, Kabarole, Bundibugyo, Masaka, Gomba, Kayunga and Mukono. • 28,319,157 tea plantlets procured and distributed to farmers in 8 districts of Kyenjojo, Isingiro, Ntungamo, Buhweju, Mbarara, Sheema, Rukungiri and Kabarole. • 21,842,640 coffee seedlings procured and distributed to farmers in 44 districts. • 628,000 citrus seedlings distributed 21 districts under Operations Wealth Creation (OWC) and Citrus intervention for Eastern Northern Uganda: WaKiso, Mukono, luweero, Kyankwazi, Butambala, Kiboga, Mpigi, Mityana, Nakaseke, Lwengo, Bugiri, Mayuge, Butaleja, Namayungo, Kaliro, Buyende, Busia, Bududa, Palisa, Namutumba, Kibuku. • Identified team to inspect and select additional 2000 in-calf dairy heifers for more beneficiaries in the country. • Programmed schedule to assess 25 KCCA Councilors to benefit from a poultry project for income generation. • Participated in the development of Standard Operating 	

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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>Procedures (SOPs) with MAAIF and the final draft in place</p> <ul style="list-style-type: none"> • A proposal for production of training materials for farmers developed • Procurement process for Citrus for Bugiri District initiated • Participated in a one day fertilizer workshop held in Entebbe and conducted by MAAIF 	
<i>Performance Indicators:</i>			
Number of technologies promoted	11	11	
No. of various types of technical materials disseminated to District Local Governments	2	0	
<i>Output Cost:</i>	US\$ Bn: 146.639	US\$ Bn: 16.494	% Budget Spent: 11.2%
Output: 015403	Agri-business development and market linkage		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills; - Supervise Agribusiness business development services implementation in 27 Districts; - Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara); - Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills; - Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis; - Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts; - Conduct District based Market Studies throughout the country, 	<ul style="list-style-type: none"> • Supported an MOU between Mubende DLG and Kabonero Grain Millers Limited to set up a modern maize processing facility. • Built capacity of 201 DLG NAADS staff (SNCs & AASPs): enterprise selection, farm level business skills and mindset change for commercializing agriculture. • Disseminated weekly Market information through 20 radio programs on 5 regional radio stations in collaboration with FarmGain Africa (MOU). • Conducted Capacity Building for 3 HLFOs (Coffee Farmers Associations) on various aspects of the coffee value development in partnership (MOU) with NUCAFE; covered 60 farmer groups and 1800 farmer members. • Reviewed draft MOU between Church of Uganda and NAADS regarding the implementation of the Agri-business project for income generation in 12 out of 34 C.O.U. Dioceses in Uganda. • Held a meeting with USAID (Feed for the Future) and UNFFE to discuss the possibility of initiating a partnership to strengthen the capacity of ACEs through technology support, agribusiness training and profiling of farmers. • A joint team of NAADS and UNIFFE visited Iganga and Bulambuli districts to understudy operations of Area • A draft beneficiary assessment 	<p>Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisations.</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
	collect and analyze data; - Print and distribute 4,488 fliers on market information /opportunities to 112 districts; - Hold 86 Radio talk shows on Market information; - Produce 4 News Paper pullouts on market information; - Develop 2 MOUs with financial institutions for enhancing farmer access to credit; - Develop 14 MOUs for provision of Business development services to HLFOs; - Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises; - Establish 4 National level plat forms for key players in 4 value	and distribution form for farmers was developed and is in place •Initiated the process of compiling NAADS Articles as a contribution towards the 29 years of NRM Accountability Handbook •Participated in the establishment of a partnership between NAADS and Community Agricultural and Environmental Sciences (CAES) of Makerere University, Kampala. The partnership will promote postharvest handling, multiplication of planting materials and breeding stock and farmer institutional development.	
<i>Performance Indicators:</i>			
No. of HLFOs for which business capacity has been built	70	3	
No. of DLG staff trained in enterprise selection and farm level business skills	400	0	
<i>Output Cost:</i>	UShs Bn: 0.222	UShs Bn: 0.021	% Budget Spent: 9.6%
Output: 015404	Institutional and Human Capacity strengthened		
<i>Description of Performance:</i>	- 24 NAADS Secretariat staff members trained; - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.	•7 NAADS Secretariat staff (Accountants) were trained on professional development by the governing professional institute (ICPAU)	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisation.
<i>Performance Indicators:</i>			
Number of AASPs trained in specialized skills	400	0	
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.009	% Budget Spent: 8.9%
Output: 015407	Joint Prioritization, planning for adaptive research conducted		
<i>Description of Performance:</i>	- 18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted; - 18 stock/type of planting that lack commercial market	N/A	Most of the planned activities at Zonal level relate to adaptive research and extension services which are no longer under NAADS mandate and hence could not be implemented. Funds will be reallocated in line with the new NAADS mandate.

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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
	<p>identified; 36 farmers for multiplication of planting materials identified; 18 training programs for members of community foundation seed & planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112 Districts;</p> <p>- Regional review meeting conducted in 112 Districts;</p> <p>- Stationeries, binding & photocopies, general supplies of goods & services, utilities & office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated</p>		
<i>Performance Indicators:</i>			
No. of priority enterprises identified and related constraints assessed	9	0	
No. of new technologies introduced/multiplied	9	0	
<i>Output Cost:</i>	US\$ Bn: 1.263	US\$ Bn: 0.084	% Budget Spent: 6.6%
Output: 015409	Research-extension-farmer linkage strengthened		
<i>Description of Performance:</i>	- 9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones;	N/A	Activities were not implemented due to change in NAADS mandate. Extension Services were shifted to MAAIF.
	- Trainings and demos conducted		
<i>Performance Indicators:</i>			
No. of adaptive research & multiplication sites hosted by farmers/ farmer groups	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.232	US\$ Bn: 0.166	% Budget Spent: 71.4%
Output: 015413	Monitoring/Quality assurance on priority commodities		
<i>Description of Performance:</i>	- Implementation of support on priority commodities jointly monitored and evaluated	N/A	The planned activities were not implemented in the District Local Governments due to the on going restructuring process of the NAADS programme.
<i>Performance Indicators:</i>			
No. of districts monitored on implementation of priority commodities	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.033	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 159.934	US\$ Bn: 21.236	% Budget Spent: 13.3%
Cost of Vote Services:	US\$ Bn: 159.934	US\$ Bn: 21.236	% Budget Spent: 13.3%

* Excluding Taxes and Arrears

• The approved budget for the NAADS Secretariat is UGX 160.703BN including taxes for the FY 2014/15. The Cumulative release by end of quarter two was UGX 87.172 billion accounting for 54.1% of budget released.

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UGX 21.236 billion out of the total release was spent accounting for 13.2 % of the total budget. The percentage releases spent is 24.5 %.

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

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

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
- Work within the modality for extension service delivery as agreed upon by Policy	The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is implementing reforms in the extension system with establishment of the single spine beginning this financial year. Government restructured NAADS, leading to refocusing its mandate to supporting management of the agricultural input distribution chains, strategic interventions involving procurement and distribution of agricultural inputs for priority commodities under commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains.	N/A
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
- Build capacity for community based foundation seed and planting materials multiplication.	N/A	• Change in the NAADS mandate affected the implementation of planned action. The implementation is awaiting the completion of the new NAADS guidelines in line with the reforms in the extension system.
- Continue with capacity building activities of AASPs in specialised areas of service provision	N/A	Running contracts of Agricultural Advisory Service providers and Sub-county NAADS Coordinators were terminated and expired contracts were not renewed following the restructuring of the NAADS Organisation which affected the implementation of the planned actions.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	159.93	86.60	21.24	54.1%	13.3%	24.5%
<i>Class: Outputs Provided</i>	<i>159.71</i>	<i>86.38</i>	<i>21.21</i>	<i>54.1%</i>	<i>13.3%</i>	<i>24.6%</i>
015401 Farmer Institutional development	0.34	0.34	0.07	100.0%	21.2%	21.2%
015402 Technology promotion and farmer access to information	146.64	75.10	16.49	51.2%	11.2%	22.0%
015403 Agri-business development and market linkages	0.22	0.20	0.02	91.8%	9.6%	10.5%
015404 Service provider and institution capacity development	0.10	0.09	0.01	85.8%	8.9%	10.4%
015405 Planning, monitoring/quality assurance and evaluation	0.56	0.54	0.42	95.9%	75.2%	78.4%
015406 Secretariat Programme management and coordination	7.77	5.08	3.75	65.3%	48.3%	73.9%
015407 Joint Prioritization, planning for adaptive research conducted	1.26	1.10	0.08	87.1%	6.6%	7.6%

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015408 Sustainable Land Management(SLM) Technology packages promoted	0.62	0.61	0.18	98.9%	28.5%	28.8%
015409 Research-extension-farmer linkage strengthened	0.23	0.23	0.17	100.0%	71.4%	71.4%
015410 Commercialization Challenge Fund	1.92	3.05	0.01	158.7%	0.6%	0.4%
015413 Monitoring/Quality assurance on priority commodities	0.03	0.03	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.23	0.23	0.03	100.0%	13.3%	13.3%
015476 Purchase of Office and ICT Equipment, including Software	0.22	0.22	0.03	100.0%	13.9%	13.9%
015478 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total For Vote	159.93	86.60	21.24	54.1%	13.3%	24.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	159.71	86.38	21.21	54.1%	13.3%	24.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.08	1.94	1.94	63.1%	63.0%	99.8%
211103 Allowances	0.09	0.09	0.07	100.0%	75.8%	75.8%
212101 Social Security Contributions	0.35	0.23	0.18	66.5%	51.5%	77.4%
213001 Medical expenses (To employees)	0.12	0.07	0.00	57.7%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.00	62.5%	0.0%	0.0%
213004 Gratuity Expenses	0.80	0.48	0.14	59.4%	17.0%	28.6%
221001 Advertising and Public Relations	0.10	0.10	0.03	97.0%	29.8%	30.7%
221002 Workshops and Seminars	0.43	0.38	0.18	88.3%	41.6%	47.2%
221003 Staff Training	0.17	0.14	0.02	85.8%	10.8%	12.6%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	99.0%	99.0%
221006 Commissions and related charges	0.30	0.28	0.18	94.4%	61.4%	65.0%
221007 Books, Periodicals & Newspapers	0.10	0.08	0.01	75.0%	9.3%	12.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	66.3%	45.4%	68.5%
221009 Welfare and Entertainment	0.13	0.08	0.07	58.3%	52.8%	90.6%
221010 Special Meals and Drinks	0.08	0.04	0.03	43.8%	40.7%	93.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.08	0.02	44.3%	8.1%	18.3%
221016 IFMS Recurrent costs	0.02	0.01	0.00	85.8%	14.0%	16.3%
221017 Subscriptions	0.02	0.01	0.01	75.0%	56.4%	75.2%
222001 Telecommunications	0.11	0.05	0.03	43.8%	31.8%	72.7%
222002 Postage and Courier	0.10	0.04	0.01	40.0%	8.8%	22.1%
223003 Rent – (Produced Assets) to private entities	1.12	0.93	0.82	83.3%	73.0%	87.6%
223004 Guard and Security services	0.10	0.05	0.00	54.2%	4.5%	8.3%
223005 Electricity	0.13	0.05	0.01	40.9%	6.3%	15.4%
223006 Water	0.07	0.03	0.02	40.9%	26.7%	65.3%
224001 Medical and Agricultural supplies	149.39	78.89	16.31	52.8%	10.9%	20.7%
225001 Consultancy Services- Short term	1.34	1.09	0.32	81.3%	24.0%	29.5%
226001 Insurances	0.08	0.07	0.00	85.8%	0.0%	0.0%
227001 Travel inland	0.86	0.80	0.61	93.5%	71.0%	75.9%
227002 Travel abroad	0.11	0.08	0.03	71.1%	27.7%	38.9%
227004 Fuel, Lubricants and Oils	0.13	0.11	0.11	85.8%	85.8%	100.0%
228002 Maintenance - Vehicles	0.12	0.10	0.04	87.5%	32.5%	37.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	85.8%	46.8%	54.5%
Output Class: Capital Purchases	1.00	0.80	0.03	79.9%	3.0%	3.8%
231005 Machinery and equipment	0.22	0.22	0.03	100.0%	13.9%	13.9%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.77	0.57	0.00	74.0%	0.0%	0.0%
Grand Total:	160.70	87.17	21.24	54.2%	13.2%	24.4%
Total Excluding Taxes and Arrears:	159.93	86.60	21.24	54.1%	13.3%	24.5%

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	159.93	86.60	21.24	54.1%	13.3%	24.5%
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	3.63	2.67	57.8%	42.6%	73.7%
<i>Development Projects</i>						
0903 Government Purchases	153.66	82.98	18.56	54.0%	12.1%	22.4%

Vote: 152

NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

Total For Vote	159.93	86.60	21.24	54.1%	13.3%	24.5%
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* Excluding Taxes and Arrears

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