

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	2.185	2.185	2.185	100.0%	100.0%	100.0%
	Non Wage	4.085	4.028	4.028	4.025	98.6%	98.5%	99.9%
Development	GoU	172.413	178.393	177.149	177.068	102.7%	102.7%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		178.683	184.606	183.362	183.278	102.6%	102.6%	100.0%
Total GoU+Ext Fin. (MTEF)		178.683	N/A	183.362	183.278	102.6%	102.6%	100.0%
<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	0.292	100.0%	100.0%	100.0%
Total Budget		178.975	184.606	183.654	183.569	102.6%	102.6%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154	Agriculture Advisory Services	178.68	183.36	183.28	102.6%	102.6%	100.0%
Total For Vote		178.68	183.36	183.28	102.6%	102.6%	100.0%

* 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 four, a total of UGX 183.654 billion (102.6%) of the budget had been released; of which UGX 183.569 billion had been spent. The percentage budget spent is 102.6% while the percentage releases spent was 100%.

This state of affairs can be attributed to the following:

- In addition to the approved budget, more funds were released as supplementary budget to cater for the purchase of hoes for farmers in West Nile region.
- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Payment for supplies of agricultural inputs is done at the end of each season upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. There was timely submission of documents to NAADS Secretariat for payments.
- Conducted capacity building for nursery operators/suppliers for vegetative materials on proper management of nurseries to ensure timely supplies during the planting seasons of the Financial Year.
- Conducted capacity building sessions for producing quality seeds to ensure timely supplies during the planting seasons of the Financial Year.
- Expanded existing framework contracts including Dairy heifers, Grapes, Passion fruits and Crosses-Boer savannah Goats that increased the number of suppliers for Agricultural inputs.
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Because of the above factors, suppliers delivered inputs in time and hence payments were done in time.

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Accordingly there were negligible unspent balances at the end the Financial Year due to input-processing system's error.

However, incidences of moderate physical performance were encountered especially in the case of value addition equipment and livestock materials (diary heifers & beef cattle) due to;

- More funds being made available to support more farmers with seeds and seedlings of a strategic nature including Tea, citrus, Mangoes and Cocoa seedlings; Maize and Bean seed due to high demand; this is in an effort to re-focusing production of key priority commodities to industry and export market.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
4.66 Bn Shs	Programme/Project: 0903 Government Purchases Reason: More funds were released as supplementary budget for the purchase of hoes
Items	
11.34 Bn Shs	Item: 227001 Travel inland Reason: More funds were made available to OWC Officers to strengthen supervision and distribution of agricultural inputs in all constituencies in Uganda
1.37 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: More funds were made available to OWC Officers to strengthen supervision and distribution of agricultural inputs in all constituencies in Uganda
0.67 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: More funds were made available to OWC Officers to strengthen supervision and distribution of agricultural inputs in all constituencies in Uganda
* 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; •6,571.25 tons of maize seed to 111 DLGs to establish 657,125 acres (for 2,628,500 Households) •2,990.85 tons of bean seed to 111 District Local Governments (DLGs) to establish 74,771 acres (for 299,085 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,	Some funds originally budgeted for Dairy and Beef cattle were made available to support more farmers with seeds and seedlings due to high demand for bean, maize seed for food security

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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>Nebbi and Yumbe to establish 480 acres (for 960 Households).</p> <ul style="list-style-type: none"> •66,465 tons of groundnuts seed to 22 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti, Yumbe, Kaabong, Kotido, Abim, Napak, Moroto, Nakapiripirit and Amudat to establish 2,216 acres (for 8,862 Households). 	
		<p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> •103,217 Apple seedlings to 13 District Local Governments (DLGs) of Buhweju, Kisoro, Kasese, Bundibugyo, Kabale, Sironko, Kabarole, Kapchorwa, Kween, Manafwa, Mbale, Rubirizi and Sheema to establish 258 acres (for 1,032 Households) •87,360 bags of cassava cuttings to 68 District Local Governments (DLGs) to establish 12,480 acres (for 24,960 Households) •543,683 Banana suckers (Tissue cultured) to 44 DLGs of Amuru, Bududa, Manafwa, Mbale, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba, Kabale, Kanungu, Kisoro, Rukungiri, Kole, Oyam, Adjumani, Moyo, Nakaseke, Mukono, Kayunga, Gomba, Buvuma, Zombo, Luwero, Mpiigi, Mityana, Kibaale, Buliisa, Hoima, Kiryandongo, Masindi, Kyankwanzi, Bundibugyo, Kabarole, Kamwenge, Ntoroko, Kiboga, Kyankwanzi and Mubende to establish 1,208 acres (for 2,416 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15 	
		<ul style="list-style-type: none"> •12,526 bags of Irish potato to 29 District Local Governments (DLGs) of Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale, Masindi, Mbale, Sironko, 	

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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>Ntoroko, Bukwo, Kapchorwa and Kween..... to establish 964 acres (for 3,854 households).</p>	
		<ul style="list-style-type: none"> •1,800 bags of Ginger delivered to 10 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga, Wakiso, Mityana, Lira, Arua and Jinja to establish 180 acres (for 720 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). •11,143 packets of Garlic each having 220 cloves to Kasese District Local Government 	
		<p>Procured and distributed Livestock under Operation Wealth Creation including;</p>	
		<ul style="list-style-type: none"> •4,168 heifers to support 4,168 households in 53 District Local Governments (DLGs) of Kabale, Rukungiri, Rakai, Kalungu, Agago, Amuru, Gulu, Pader, Buhweju, Bushenyi, Ibanda, Mitooma, Rubirizi, Bududa, Manafwa, Busia, Butaleja, Tororo, Kiryandongo, Amudat, Kanungu, Kisoro, Apac, Dokolo, Lira, Lyantonde, Buikwe, Buvuma, Wakiso, Bundibugyo, Kabarole, Kasese, Kyegegwa, Kyenjojo, Ntoroko, Bukwo, Kapchorwa, Arua, Yumbe, Zombo, Masindi, Kibaale, Ntungamo, Isingiro, Kaberamaido, serere, Soroti, Ngora, Kumi, Katakwi, Bukedea, Amuria and Kamwenge. 16 Heifers was support to Ntabi youth group in Kabalore District; 128 was support to youth in Teso region and 40 heifers for women in Mityana and Iganga <p>In addition, 4,441 heifers for FY 2014/15 were delivered to support 4,441 household in various DLGs.</p>	
		<ul style="list-style-type: none"> •376 improved bulls 	

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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>(Boran/Brahman crosses) to support 376 community herds in 51 District Local Governments (DLGs) of Amolatar, Nakasongola, Albetong, Otuke, Apac, Kole, Oyam, Nakaseke, Kiboga, Kyankwanzi, Kamwenge, Kasese, Lwengo, Lyantonde, Sembabule, Gomba, Moyo, Nebbi, Bukedea, Kumi, Soroti, Ngora, Serere, Buikwe, Katakwi, Kaberamaido, Amuria, Kween, Abim, Moroto, Amudat, Napak, Nakapiripirit, Kaabong, Kotido, Pader, Lamwo, Kitgum, Agago, Gulu, Amuru, Kiryandongo, Masindi, Buliisa, Buyende, Ibanda, Kiruhura, Mbarara, Isingiro, Buhweju and Ntungamo</p> <p>•44 Artificial insemination kits to 44 DLGs of Hoima, Kiboga, Ibanda, Mbarara, Ntungamo, Mityana, Amuru, Nwoya, Albetong, Mbale, Kaliro, Budaka, Zombo, Maracha, Dokolo, Oyam, Nakasongola, Wakiso, Kayunga, Bukomansimbi, Kalungu, Lwengo, Lyantonde, Kitgum, Jinja, Namayingo, Luuka, Buyende, Kween, Pallisa, Buvuma, Manafwa, Kyegegwa, Kyenjojo, Bundibugyo, Kiryandongo, Bushenyi, Kabale, Rukungiri, Bukedea, Kaberamido, Serere, Kotido and Napak</p> <p>However, 50 AI kits for the FY 2014/15 were delivered to 50 DLGs of Arua, Yumbe, Moyo, Adjumani, Masaka, Sembaule, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripirit, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu</p>	
		<p>•300 goats to support 3 youth groups in Mbarara, Kiruhura and Isingiro. However, 3,714 goats for FY 2014/15 were delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha,</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>Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongola)</p> <p>•1,495 gilts and boars were delivered in 28 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai, Sembabule and Mityana). In addition, 2,046 gilts for the FY 2014/15 were delivered to 20 DLGs of Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi.</p>	
		<p>•309,996 poultry birds and 1,356,438Kgs of poultry feeds to support farmers in 56 District Local Governments (DLGs of Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso, Moroto, Luwero, Lamwo, Pader, Buhweju, Ibanda, Manafwa, Pallisa, Jinja, Kamuli, Namutumba, Dokolo, Oyam, Bukomasimbi, Lwengo, Kyegegwa, Kyenjojo, Bukwo, Kapchorwa, Kumi, Serere, Yumbe, Zombo, Nakaseke, Nebbi, Agago, Budaka, Isingiro, Kabale, Sheema, Kayunga, Maraha and Kampala Capital City Authority). It should be noted that 13,200 broiler chicks out of the total number of poultry birds was support to women spouses of UPDF Officers in Moroto, Luwero and Kampala.</p>	
		<p>•2,466,477 Tilapia fingerings, 56 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, Adjumani, Ngora, Kumi, Buyende, Amuria, Busia, Amuru, Namayingo, Luuka,</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>Kaliro, Kamuli, Isingiro, Mitooma, Kayunga, Kaberamaido, Butambala, Mukono, Ntungamo, Buvuma, Wakiso, Gulu, Mayuge, Kibuku, Dokolo, Apac, Maracha, Bulambuli, Butaleja, Kalangala, Mubende, Buliisa, Hoima and Jinja</p> <ul style="list-style-type: none"> •1,859,140 Catfish fingerling to 47 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 Ntungamo, Mitooma, Mubende, Buliisa, Butambala, Ngora, Jinja, Kayunga, Kaberamaido, Buvuma, Mayuge, Kibuku, Dokolo, Apac, Bulambuli and Butaleja •120,810 Mirror carp fingerings to 4 District Local Governments of Kabarole, Wakiso and Bulambuli, Manafwa District Local Government. •324,643 Kgs of fish feeds to the various district local governments promoting fish enterprise. •330 acres of pasture established in the first phase. It targeted 42 beneficiaries in Eight (8) Districts of Mbarara, Isingiro, Ntungamo, Kiruhura, Ibanda, Sheema, Lyantonde and Bushenyi. 580 acres of pasture sites established. It targeted 64 farmers in 10 District Local Governments of Mbarara, Isingiro, Ntungamo, Kiruhura, Ibanda, Sheema, Lyantonde Bushenyi, Mayuge and Sembabule. 	
<i>Performance Indicators:</i>			
No. of poultry units established	1,200	1549	
No. of Dairy and beef cattle distributed	8,000	4544	
No. of farmers supported with inputs by enterprise	717,515	2998015	
Acreage established under crop by enterprise	679,189	756588	
<i>Output Cost:</i>	US\$ Bn: 75.069	US\$ Bn: 70.538	% Budget Spent: 94.0%
Output: 015415	Managing distribution of agricultural inputs		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> •Verified seed including maize, beans, soya bean, rice and Sorghum, in various companies including; Victoria Seeds Ltd, Pearl seeds, NASECO LTD, 		

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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>FICA Seeds, Equator seeds, Simlaw seeds, Grow more seeds, Otis Garden.</p> <ul style="list-style-type: none"> •Verified vegetative planting materials including: Citrus, Mangoes, Pineapple suckers, Apples, Tea, Irish potato seed, Banana tissue cultured materials and Cocoa seedlings, in the 9 Agro-ecological zones including: Mukono, Mbarara, Rwebitaba, Bulindi, Ngetta Abbi, Kachwekano, Buginyanya, and Nabuin. •Post qualification evaluation to evaluate the quality and quantity of available livestock available conducted; visited bidders farms (dairy farms, piggeries, goat and sheep) in 17 districts i.e Kiruhura, Mbarara, Isingiro, Bushenyi, Sheema, Sembabule, Ibanda, Mubende, Kabarole, Mpigi, Wakiso, Luweero, Nakaseke, Nakasongola, Masindi, Mukono, Mbale and Lira •Verification of fish hatcheries, fingerlings and fish feeds conducted in Bushenyi, Wakiso, Gomba, Hoima and Lugazi by a joint team (NAADS Secretariat, MAAIF/Directorate of Fisheries staff and Makerere University, Food Science Department). •Verification of Improved Pigs for contracted suppliers carried out in Wakiso and Mukono District •Technical Inspection of Day-old Broiler Chicks and Poultry Feeds for spouses of UPDF Army Officers soldiers carried out at Bombo and Akili ni mali military barracks •Technical Inspection of Laboratory Test Kits for testing CBPP in cattle and Brucellosis in cattle and goats conducted at NADDEC/ENTEBBE •Local Government Budget Consultative workshops facilitated. •Routine monitoring of the value addition equipments conducted •II Zonal pre-season review and planning meetings conducted •Quarter one, two and three FY 2015/16 performance reports prepared and submitted to the responsible stakeholders •Verification exercise of maize cribs conducted in Mubende District Local Government 	

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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"> •Bidders for the supply of various Agricultural inputs were evaluated and best bidders selected on frame work contract •Evaluation of companies for the redesigning of web based database conducted •Inception report for the NAADS M&E result framework submitted and approved •Meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions. •Conducted capacity building for nursery operators/suppliers for vegetative materials on proper management of nurseries in four ZARDIs of Mukono, Nabuin, Buginyanya (Mangoes, Citrus and Pineapples) and Rwebitaba (Tea); 2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted. •Conducted Technical supervision in MUZARDI (Butambala, Mubende and Mityana), MBAZARDI (Bushenyi; Mitooma & Rubirizi), Kachwekano (Kabale; Ntungamo; Rukungiri), Buginyanya (Iganga, Namutumba, Mayuge, Sironko, Bududa and Manafwa) and Ngetta (Lira, Oyam, Otuke, Dokolo and Amolatar) to identify challenges in the receipt, distribution and use of technologies given to farmers. A consolidated report on findings in place. •Annual national pre-season NAADS/OWC review and planning meeting for key stakeholders from both the public and private sectors conducted; the meeting aimed at re-focusing production of key priority commodities (Tea, Fruits-Citrus, Mangoes, Pineapples, Cocoa and Apples) to industry and export market for wealth creation and transformation through agriculture. The detailed workshop report in place. •Conducted periodic routine and joint monitoring exercises for both policy makers and technical staff by relevant Ministries, Departments and Agencies involved in the implementation of NAADS/OWC Programme. •Conducted data entry 	

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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
		management and gathering user requirements retreat for the NAADS web-based database under the NAADS/OWC programme to seek views with officials from MAAIF Statistics, Monitoring and Evaluation units and selected District Production Officers.	
<i>Performance Indicators:</i>			
No. of monitoring exercises undertaken	12	12	
<i>Output Cost:</i>	US\$ Bn: 2.660	US\$ Bn: 13.895	% Budget Spent: 522.4%
Output: 015416	Strategic interventions supported		
<i>Description of Performance:</i>			
		<ul style="list-style-type: none"> •110,964,542 Tea seedlings to 19 DLGs of Zombo, Nebbi, Buhweju, Kyenjojo, Kabarole, Kibale, Mityana, Hoima, Mukono, Bushenyi, Rukungiri, Kanungu, Kisoro, Kabale, Kamwenge, Ntungamo, Sheema, Mbarara and Mitooma to establish 22,193 acres (for 44,386 Households). •12,696,460 citrus seedlings in 76 District Local Governments (DLGs) to establish 104,069 acres (for 208,139 households). •5,673,089 seedlings of Mango to 87 District Local Governments (DLGs) to establish 81,044 acres (for 162,088 households). •5,891,288 cocoa seedlings to 15 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Iganga, Luuka, Mayuge, Kamwenge, Kibale, Masindi, Bundibugyo, Ntoroko, Hoima, Luwero and Mityana to establish 13,092 acres (for 52,367 Households). •54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu. •420,000 hoes to 8 District Local Governments (DLGs) of Arua, Nebbi, Koboko, Maracha, Yumbe, Zombo, Adjumani and Moyo to support 420,000 households •154 motorized knapsack sprayers to 18 DLGs. 	More funds were availed through supplementary funding to purchase more agro-machinery (Hoes)
<i>Performance Indicators:</i>			
No. of farmers/farmer groups supported with agro-machinery	470	420205	
No. of farmers/farmer groups supported by strategic commodity	74005	466980	
Acreage established under crop by strategic enterprise	78368	220398	
<i>Output Cost:</i>	US\$ Bn: 72.103	US\$ Bn: 71.193	% Budget Spent: 98.7%
Output: 015417	Agribusiness Development Supported		

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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
<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. •A meeting with Agro-Processors conducted purposely to get information regarding their different requirements in regard to the crop varieties being promoted for exported by their respective companies. •Conducted One National level meeting with representatives of the different Farmer Institutions from central and District level namely: (NAADS Farmer fora, Uganda National Farmer Federation (UNAFE), Cooperative Unions), at in a bid to revitalize farmer institutions in the Country. •Capacity assessment for 40 higher level organisations (Dairy) conducted. •A meeting for suppliers of vegetative materials conducted •Conducted a meeting to sensitize stakeholders on Government strategy to roll out Apple growing in Uganda; the districts were selected based on their agro ecological suitability to grow Apples in DLGs of Bundibugyo, Kasese, Kabarole, Kisoro, Kabale, Rukungiri, Kapchorwa, Mbale and Bududa. •Held radio talk shows to discuss Government strategy to promote Apples in Uganda in Kachwekano, Rwebitaba and Buginyanya ZARDIs. •Held a meeting with some of the key stakeholders of Ginger to discuss the sudden fall in 	<p>Establishment of MSIPs could not be implemented as it falls outside the new NAADS mandate; funds were made available to other areas relevant to the new NAADS mandate</p>

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		<p>prices of fresh ginger. These included manufacturers of curry powder and prominent ginger farmers.</p> <ul style="list-style-type: none"> •Conducted training on effective utilization of the milk coolers for members of the 15 selected Dairy cooperative societies. Training was done by 3 sub teams comprised of NAADS partners in Farmer Institutional Development; UNFFE, UCA, UCUSCU and DDA. •NAADS participated in a regional Livestock show organized by Uganda Livestock Show and Heritage Ltd in Mbarara District. •NAADS participated in the development of a Youth in Agriculture strategy initiative for Uganda organized by FAO. •Conducted meetings to draw a road map for revitalizing the role of farmer institutions in Agriculture and particularly in NAADS/OWC Programme. 	
<i>Performance Indicators:</i>			
No. of Partnerships for agribusiness development established	17	12	
No. of MSIPs strengthened	20	0	
No. of MSIPs established	20	0	
No. of Information packages disseminated through print and other media	184	108	
No. of Higher level Farmer Organisations (HLFOs) supported	27	55	
No. of business plans in place by enterprise	42	0	
<i>Output Cost:</i>	UShs Bn: 0.740	UShs Bn: 0.736	% Budget Spent: 99.5%
Output: 015418	Support Agricultural Value Chains development		
<i>Description of Performance:</i>		<ul style="list-style-type: none"> •29 set of Bee keeping and honey processing equipment delivered to Bee keepers in 7 District Local Governments of Kiruhura, Zombo, Maracha, Yumbe, Napak, Moroto and •40 tractors procured (yet to be delivered) for pasture development for 10 District Local Governments •Establishment of 10 Community Grain Stores on-going under NAADS/OWC partnership with World Food Programme in 10 beneficiary districts of Masindi, Kiryandongo, Hoima, Kyenjojo, Nakaseke, Mubende, Kibaale, Adjumani, Napak and Kiboga •Procured 17 units of milk coolers yet to be delivered in 14 	<p>More funds were made available to support more farmers with seeds and seedlings of a strategic nature including Tea, citrus, Mangoes and Cocoa due to high demand; this is in an effort to re-focusing production of key priority commodities to industry and export market.</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		District Local Governments of Kiboga, Bugiri, Sironko, Kaabong, Jinja, Oyam, Buikwe, Kalungu, Gomba, Buhweju, Kamwenge, Kiruhura, Mbarara and Sembabule. •Selected 10 beneficiaries for small scale Fruit/Juice processing equipment out of which, 2 are for women groups while 1 is for a youth group. •Commissioned 17 units milk coolers procured under FY 2013/14 •Installed 8 out of 20 maize milling equipment procured under FY2014/15. •Selected 32 beneficiary groups for milk coolers procured under FY 2014/15 and FY 2015/16; The groups are within communities serving all categories of people (Women, Youth, PWDs and older people) •Established 12 solar irrigation demonstration sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka, Kaberamaido, Masindi and Kiryandongo. •Completed works for power line construction and extension to five (5) maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. •Completed the Architectural and engineering designs for the proposed Nalugugu Fish Hatchery in Sironko District	
<i>Performance Indicators:</i>			
No. of farmer groups supported in management of value addition equipment	1,298	35	
No. of farmer groups supported with value addition equipments	2,360	56	
<i>Output Cost:</i>	US\$ Bn: 20.930	US\$ Bn: 17.750	% Budget Spent: 84.8%
Vote Function Cost	US\$ Bn: 178.683	US\$ Bn: 183.278	% Budget Spent: 102.6%
Cost of Vote Services:	US\$ Bn: 178.683	US\$ Bn: 183.278	% Budget Spent: 102.6%

* Excluding Taxes and Arrears

Output 015414: Provision of Agricultural inputs to farmers

Procured and distributed Seeds under Operation Wealth Creation including;

- 3,800.44 tons of maize seed to 66 DLGs to establish 380,044 acres (for 1,520,176 Households).
- 757.1 tons of bean seed to 53 District Local Governments (DLGs) to establish 18,928 acres (for 75,710 Households)
- 21.735 tons of groundnuts seed to 7 District Local Governments (DLGs) to establish 725 acres (for 2,898 Households).
- 10 tons of sorghum seed to 2 District Local Governments (DLGs) to establish 2,500 acres (for 10,000 Households)

QUARTER 4: Highlights of Vote Performance

Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;

- 66,217 Apple seedlings to 5 District Local Governments (DLGs) to establish 166 acres (for 662 Households)
- 10,688 bags of cassava cuttings to 6 District Local Governments (DLGs) of Karamoja region to establish 1,526.86 acres (for 3,054 Households)
- 252,572 Banana suckers (Tissue cultured) to 18 DLGs of to establish 561.27 acres (for 1,123 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15
- 5000 bags of Irish potato to 29 District Local Governments (DLGs) to establish 384.62 acres (for 1,538 households).
- 1,135 bags of Ginger delivered to 9 DLGs to establish 113.5 acres (for 454 households).
- 11,143 packets of Garlic each having 220 cloves to Kasese District Local Government

Procured and distributed Livestock under Operation Wealth Creation including;

- 3,709 heifers to support 3,709 households in 44 District Local Governments (DLGs)
- In addition, 4,441 heifers for FY 2014/15 were delivered to support 4,441 household in various DLGs. 16 Heifers was support to Ntabi youth group in Kabalore District; 128 was support to youth in Teso region and 40 heifers for women in Mityana and Iganga.

- 376 improved bulls (Boran/Brahman crosses) to support 376 community herds in 51 District Local Governments (DLGs)
 - 300 goats to support 3 youth groups in Mbarara, Kiruhura and Isingiro. However, 3,714 goats for FY 2014/15 were delivered to 25 DLGs.
 - 90 gilts and boars to support spouses of UPDF Officers in Mubende and Wakiso Districts
 - 143,267 poultry birds and 1,222,187Kgs of poultry feeds to support farmers in 21 District Local.
 - 1,661,852 Tilapia fingerings to 35 DLGs
 - 92,408 Mirror carp fingerings to 4 District Local Governments
 - 59,090 Kgs of fish feeds to the various district local governments promoting fish enterprise.
 - 330 acres of pasture established in the first phase. It targeted 42 beneficiaries in Eight (8) Districts
 - Trained 30 Artificial Insemination (AI) Technicians in conjunction with NaGRIC on delivery of AI services from 28 District Local Governments
- Output area 015416: Strategic interventions supported

Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;

- 62,478,880 Tea seedlings to 14 DLGs to establish 12,496 acres (for 24,992 Households).
- 8,290,337 citrus seedlings in 74 District Local Governments (DLGs) to establish 67,954 acres (for 135,907 households).
- 3,730,000 seedlings of Mango to 87 District Local Governments (DLGs) to establish 53,286 acres (for 106,571 households).
- 3,146,000 cocoa seedlings to 14 District Local Governments (DLGs) to establish 6,999 acres (for 27,964 Households).
- 200,025 hoes to 5 District Local Governments (DLGs) to support 200,025 households

Output area 015418: Support Agricultural value chain development, the following was achieved:

- 1 set of Bee keeping and honey processing equipment delivered to Bee keepers in Kiruhura District Local Government
- 40 tractors procured (yet to be delivered) for pasture development for 10 District Local Governments
- Establishment of 10 Community Grain Stores on-going under NAADS/OWC partnership with World Food Programme in 10 beneficiary districts
- Procured 17 units of milk coolers yet to be delivered in 14 District Local Governments.
- Completed the Architectural and engineering designs for the proposed Nalugugu Fish Hatchery in Sironko District

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

- Some District Local Governments take long to respond to the needed planning information which delays the whole implementation process.
- Uncertainty about the on-set of the rain season in various parts of the country
- Delay in delivering of materials by some suppliers.
- Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.

Vote: 152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

- 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	Expanded existing framework contracts including Dairy heifers, Grapes, Passion fruits and Crosses-Boer savannah Goats	N/A
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	•Conducted capacity building for nursery operators/suppliers for vegetative materials on proper management of nurseries in four ZARDIs of Mukono, Nabuin, Buginyanya (Mangoes, Citrus and Pineapples) and Rwebitaba (Tea); 2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted.	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	Procurement of some planned value addition equipments underway; delivery of milk coolers for the FY 2015/16 is underway	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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	178.68	183.36	183.28	102.6%	102.6%	100.0%
<i>Class: Outputs Provided</i>	178.45	183.13	183.04	102.6%	102.6%	100.0%
015406 Secretariat Programme management and coordination	6.94	6.89	6.88	99.2%	99.1%	99.9%
015414 Provision of Agricultural Inputs to farmers	75.07	70.61	70.54	94.1%	94.0%	99.9%
015415 Managing distribution of agricultural inputs	2.66	15.95	15.94	599.5%	599.3%	100.0%
015416 Strategic interventions supported	72.10	71.19	71.19	98.7%	98.7%	100.0%
015417 Agribusiness Development Supported	0.74	0.74	0.74	100.0%	99.5%	99.5%
015418 Support Agricultural Value Chains development	20.93	17.75	17.75	84.8%	84.8%	100.0%
<i>Class: Capital Purchases</i>	0.24	0.24	0.24	100.0%	100.0%	100.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total For Vote	178.68	183.36	183.28	102.6%	102.6%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	178.45	183.13	183.04	102.6%	102.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.56	2.56	2.56	100.0%	100.0%	100.0%
211103 Allowances	0.05	0.05	0.05	90.0%	90.1%	100.1%
212101 Social Security Contributions	0.24	0.18	0.18	76.6%	76.4%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	70.0%	70.0%	100.0%
213004 Gratuity Expenses	0.50	0.49	0.49	98.0%	98.0%	100.0%
221001 Advertising and Public Relations	0.47	0.46	0.46	96.8%	96.3%	99.5%
221002 Workshops and Seminars	0.36	0.35	0.34	97.3%	96.5%	99.2%
221003 Staff Training	0.20	0.18	0.18	90.0%	89.2%	99.1%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	49.8%	99.6%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	0.27	0.27	0.27	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.03	70.0%	69.3%	99.0%
221009 Welfare and Entertainment	0.12	0.11	0.11	90.0%	89.9%	99.9%
221010 Special Meals and Drinks	0.07	0.05	0.05	64.3%	72.3%	112.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.09	0.09	75.0%	74.5%	99.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.6%	99.6%
221017 Subscriptions	0.02	0.02	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.08	0.07	0.07	90.0%	90.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.08	0.06	0.06	83.4%	82.9%	99.5%
223003 Rent – (Produced Assets) to private entities	0.70	0.90	0.90	128.8%	128.8%	100.0%
223004 Guard and Security services	0.05	0.04	0.03	70.0%	67.1%	95.9%
223005 Electricity	0.09	0.07	0.07	77.3%	77.3%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224006 Agricultural Supplies	168.98	160.33	160.26	94.9%	94.8%	100.0%
225001 Consultancy Services- Short term	0.47	0.47	0.47	100.0%	99.9%	99.9%
226001 Insurances	0.16	0.16	0.16	100.0%	100.0%	100.0%
227001 Travel inland	2.12	13.44	13.44	634.0%	633.9%	100.0%
227002 Travel abroad	0.09	0.08	0.08	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	1.63	1.62	581.1%	580.0%	99.8%
228002 Maintenance - Vehicles	0.15	0.92	0.91	611.0%	609.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	96.6%	96.6%
Output Class: Capital Purchases	0.53	0.53	0.53	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.29	0.29	100.0%	100.0%	100.0%
Grand Total:	178.97	183.65	183.57	102.6%	102.6%	100.0%
Total Excluding Taxes and Arrears:	178.68	183.36	183.28	102.6%	102.6%	100.0%

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	183.36	183.28	102.6%	102.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	6.21	6.21	99.1%	99.0%	99.9%
<i>Development Projects</i>						
0903 Government Purchases	172.41	177.15	177.07	102.7%	102.7%	100.0%
Total For Vote	178.68	183.36	183.28	102.6%	102.6%	100.0%

* Excluding Taxes and Arrears

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