

# Vote:152

NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.092	1.092	0.997	50.0%	45.6%	91.3%
Non Wage	4.010	1.741	1.741	1.155	43.4%	28.8%	66.4%
Devt. GoU	312.413	156.149	156.149	144.013	50.0%	46.1%	92.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>318.607</b>	<b>158.982</b>	<b>158.982</b>	<b>146.165</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>318.607</b>	<b>158.982</b>	<b>158.982</b>	<b>146.165</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>318.607</b>	<b>158.982</b>	<b>158.982</b>	<b>146.165</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>318.607</b>	<b>158.982</b>	<b>158.982</b>	<b>146.165</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>318.607</b>	<b>158.982</b>	<b>158.982</b>	<b>146.165</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0154 Agriculture Advisory Services	318.61	158.98	146.17	49.9%	45.9%	91.9%
<b>Total for Vote</b>	<b>318.61</b>	<b>158.98</b>	<b>146.17</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>

### Matters to note in budget execution

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### Variations in budget execution

- NAADS approved budget is UGX 318.683 Bn (Excluding taxes) for the FY 2016/17; and by end of quarter two ( for the period July-December 2016) UGX 158.982Bn had been released, of which UGX 144.012Bn was spent on the various activities as planned.
- Whereas UGX 158.982Bn (49.9%) of the budget had been released and of which UGX 144.012Bn (92%) only had been spent, the percentage releases spent of 92% is in line with the implementation of the spending of the budget for agricultural supplies for the August/November agricultural season under review.
- The unspent balances are funds committed for inputs already delivered to various DLGs; and requests for payments were submitted to NAADS by various suppliers in the respective DLGs; documents are being reviewed and processed by Audit and Finance departments.

### Challenges in budget execution

- Available Human Resource relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- Limited funding in relation to the high demand for seed, planting and stocking materials countrywide.
- Changing weather patterns which affect timely decisions regarding distribution of planting materials.
- Lack of operation budget to facilitate Local Governments to effectively play their role in the distribution of agricultural inputs to farmers.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0154 Agriculture Advisory Services	
<b>0.586 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: - Subscriptions to professional bodies are made periodically and subsequent payments to be effected in quarter three ( January, 2017); - Board of Directors who give policy guidance on recruitment process not yet appointed.
<i>Items</i>	
<b>0.008 Bn Shs</b>	Item: 211103 Allowances
	Reason:
<b>0.020 Bn Shs</b>	Item: 212101 Social Security Contributions
	Reason:
<b>0.251 Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason:
<b>0.037 Bn Shs</b>	Item: 221001 Advertising and Public Relations
	Reason:
<b>0.002 Bn Shs</b>	Item: 221002 Workshops and Seminars
	Reason:
<b>0.038 Bn Shs</b>	Item: 221003 Staff Training
	Reason:
<b>0.007 Bn Shs</b>	Item: 221004 Recruitment Expenses
	Reason: Awaiting approval of the Board of Directors who give policy guidance on recruitment process
<b>0.015 Bn Shs</b>	Item: 221006 Commissions and related charges
	Reason:
<b>0.004 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
	Reason:

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<b>0.001 Bn Shs</b>	Item: 221009 Welfare and Entertainment
	Reason:
<b>0.001 Bn Shs</b>	Item: 221010 Special Meals and Drinks
	Reason: N/A
<b>0.009 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>0.008 Bn Shs</b>	Item: 221017 Subscriptions
	Reason: Subsequent payments to be effected in quarter three ( January, 2017)
<b>0.018 Bn Shs</b>	Item: 222001 Telecommunications
	Reason:
<b>0.010 Bn Shs</b>	Item: 222002 Postage and Courier
	Reason:
<b>0.020 Bn Shs</b>	Item: 222003 Information and communications technology (ICT)
	Reason:
<b>0.011 Bn Shs</b>	Item: 223004 Guard and Security services
	Reason:
<b>0.024 Bn Shs</b>	Item: 223005 Electricity
	Reason:
<b>0.006 Bn Shs</b>	Item: 223006 Water
	Reason:
<b>0.047 Bn Shs</b>	Item: 226001 Insurances
	Reason:
<b>0.022 Bn Shs</b>	Item: 227001 Travel inland
	Reason:
<b>0.010 Bn Shs</b>	Item: 227002 Travel abroad
	Reason:
<b>0.001 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils
	Reason:
<b>0.015 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
	Reason:
<b>12.136 Bn Shs</b>	<b><i>SubProgram/Project :0903 Government Purchases</i></b>
	Reason: The unspent balances are funds committed for inputs already delivered to various DLGs; and requests for payments were submitted to NAADS by various suppliers in the respective DLGs; documents are being reviewed and processed by Audit and Finance departments.
<b>Items</b>	
<b>0.190 Bn Shs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
<b>0.063 Bn Shs</b>	Item: 211103 Allowances
	Reason:
<b>0.016 Bn Shs</b>	Item: 212101 Social Security Contributions
	Reason: For staff not yet recruited
<b>0.057 Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason: Cumulative gratuity is paid in the last month of the financial year

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<b>0.217 Bn Shs</b>	Item: 221001 Advertising and Public Relations
	Reason:
<b>0.873 Bn Shs</b>	Item: 221002 Workshops and Seminars
	Reason:
<b>0.100 Bn Shs</b>	Item: 221003 Staff Training
	Reason: staff scheduled to undertake training in third and fourth quarter
<b>0.050 Bn Shs</b>	Item: 221006 Commissions and related charges
	Reason: Board of Directors not yet in place
<b>0.086 Bn Shs</b>	Item: 223003 Rent – (Produced Assets) to private entities
	Reason:
<b>0.100 Bn Shs</b>	Item: 223901 Rent – (Produced Assets) to other govt. units
	Reason:
<b>7.322 Bn Shs</b>	Item: 224006 Agricultural Supplies
	Reason:
<b>0.521 Bn Shs</b>	Item: 225001 Consultancy Services- Short term
	Reason:
<b>1.058 Bn Shs</b>	Item: 226001 Insurances
	Reason:
<b>0.548 Bn Shs</b>	Item: 227001 Travel inland
	Reason:
<b>0.712 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
	Reason:
<b>0.199 Bn Shs</b>	Item: 312202 Machinery and Equipment
	Reason:
<b>0.025 Bn Shs</b>	Item: 312203 Furniture & Fixtures
	Reason: procurement process on-going
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0154 Agriculture Advisory Services</i>			
<b>Output: 015415 Managing distribution of agricultural inputs</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>• Thematic studies to track NAADS/OWC impact undertaken</li> <li>• Monitoring and Supervision by Operation Wealth Creation conducted</li> <li>• Follow up visits for lesson learning-DLGs conducted</li> <li>• Joint routine and periodic monitoring conducted</li> <li>• Technical inspection for</li> </ul>	<ul style="list-style-type: none"> <li>• A revised NAADS M&amp;E framework in place</li> <li>• Programming the NAADS web-based database on-going</li> <li>• One workshop for OWC officers conducted</li> <li>• OWC Officers monitoring and supervision of input distribution facilitated</li> <li>• One advert run for solicitation of bids from service providers</li> </ul>	Monitoring activities are undertaken in line with Agricultural seasons
<i>Performance Indicators:</i>			
<i>No. of monitoring exercises undertaken</i>	12	5	
Output Cost: US\$ Bn:	22.095	8.342	% Budget Spent: 37.8%
<b>Output: 015416 Strategic interventions supported</b>			
<i>Description of Performance:</i>	Farmers provided with agricultural inputs for Strategic interventions. These include; Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)	Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include; <ul style="list-style-type: none"> <li>• 82,688,413 Tea seedlings</li> <li>• 10,206,376 citrus seedlings</li> <li>• 6,347,760 mango seedlings</li> <li>• 4,157,971 cocoa seedlings</li> <li>• 332,220 Apple seedlings</li> </ul>	At the beginning of the FY 2016/17, a greater part of the budget for NAADS/OWC intervention for planting materials was refocused on the key strategic crops, as per the current strategic guidance/direction to concentrate resources on key strategic commodities for enhancing incomes for farming Households and exports
<i>Performance Indicators:</i>			
<i>Acreage established under crop by strategic enterprise</i>	85000	224132	
<i>No. of farmers/farmer groups supported by strategic commodity</i>	175000	473909	
<i>No. of farmers/farmer groups supported with agro-machinery</i>	200000	0	
Output Cost: US\$ Bn:	167.049	72.370	% Budget Spent: 43.3%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>318.607</b>	<i>US\$ Bn:</i> <b>80.713</b> % Budget Spent: <b>25.3%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>318.607</b>	<i>US\$ Bn:</i> <b>80.713</b> % Budget Spent: <b>25.3%</b>

### Performance highlights for the Quarter

Under the output area of 015414 provisions of agricultural inputs to farmers, majorly maize and bean seed, rice, simsim, cassava cuttings, Banana suckers (Tissue cultured), Irish potato, Ginger, Grapes (potted cuttings) and passion fruit seedlings for food security was provided to various farmers in various District Local Governments. There was high demand for maize and bean seed. The acreage established under crop by enterprise distributed and planted is 321,078 against the target of 750,000 acres which makes it 42.8%. The number of farmers supported with inputs by enterprise is 1,223,975 against the target of 1,500,000 farmers which makes it 81.6%. Due to high

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demand for seeds and planting materials more farmers were reached but supported with limited quantities of inputs especially for food security interventions.

However, the survival rate for especially maize and bean seed was poor in most of the Districts, particularly Eastern and Central Uganda and therefore the yields will be affected negatively. An under-performance is expected in most areas, this was because of the harsh weather conditions experienced in those particular areas.

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

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

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

Under the output 015418 support to agricultural value chain development, the key performance indicators were not achieved as targeted due to change in government strategy at the beginning of the Financial Year 2016/17; concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings.

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

#### Performance challenges that affect NAADS Performance

- Limited funding in relation to the high demand for seed, planting and stocking materials countrywide.
- Changing weather patterns which affect timely decisions regarding distribution of planting materials.
- Some District Local Governments take long to respond to the needed planning information which delays the whole implementation process.
- Inadequate capacity among suppliers to provide quality planting and stocking materials.
- Inadequacies in Integrating input provision with agricultural extension system.

### V3: Details of Releases and Expenditure

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
<b>Program 0154 Agriculture Advisory Services</b>	<b>318.61</b>	<b>158.98</b>	<b>146.17</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>
<i>Class: Outputs Provided</i>	<b>318.10</b>	<b>158.73</b>	<b>146.13</b>	<b>49.9%</b>	<b>45.9%</b>	<b>92.1%</b>
015406 Secretariat Programme management and coordination	8.57	4.15	2.72	48.4%	31.8%	65.6%
015414 Provision of Agricultural Inputs to farmers	88.33	66.38	60.94	75.1%	69.0%	91.8%
015415 Managing distribution of agricultural inputs	22.09	11.45	8.34	51.8%	37.8%	72.9%
015416 Strategic interventions supported	167.05	72.77	72.37	43.6%	43.3%	99.4%
015417 Agribusiness Development Supported	3.00	0.75	0.12	25.0%	3.9%	15.4%
015418 Support Agricultural Value Chains development	29.05	3.23	1.65	11.1%	5.7%	51.0%
<i>Class: Capital Purchases</i>	<b>0.51</b>	<b>0.26</b>	<b>0.03</b>	<b>50.0%</b>	<b>6.1%</b>	<b>12.3%</b>
015476 Purchase of Office and ICT Equipment, including Software	0.46	0.23	0.03	50.0%	6.8%	13.6%
015478 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>318.61</b>	<b>158.98</b>	<b>146.17</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>318.10</b>	<b>158.73</b>	<b>146.13</b>	49.9%	45.9%	92.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.14	1.57	1.29	50.0%	40.9%	81.9%
211103 Allowances	14.07	6.26	6.19	44.5%	44.0%	98.9%
212101 Social Security Contributions	0.31	0.16	0.12	50.0%	38.8%	77.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	15.0%	14.2%	94.4%
213004 Gratuity Expenses	0.62	0.31	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.85	0.39	0.13	45.6%	15.8%	34.6%
221002 Workshops and Seminars	2.96	1.20	0.33	40.7%	11.1%	27.2%
221003 Staff Training	0.30	0.14	0.00	46.7%	0.8%	1.7%
221004 Recruitment Expenses	0.03	0.01	0.00	45.0%	17.8%	39.6%
221006 Commissions and related charges	0.30	0.11	0.05	37.5%	15.9%	42.4%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	16.7%	66.8%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	24.0%	95.8%
221010 Special Meals and Drinks	0.07	0.01	0.01	18.5%	17.5%	94.2%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.01	0.00	10.1%	3.2%	32.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	75.0%	27.5%	36.7%
222001 Telecommunications	0.08	0.02	0.00	25.0%	2.5%	10.1%
222002 Postage and Courier	0.04	0.01	0.00	25.0%	0.2%	0.8%
222003 Information and communications technology (ICT)	0.08	0.02	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.92	0.84	92.1%	83.5%	90.6%
223004 Guard and Security services	<del>0.05</del>	0.01	0.00	25.0%	3.2%	12.6%

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223005 Electricity	0.09	0.02	0.00	27.3%	0.0%	0.0%
223006 Water	0.04	0.01	0.00	13.6%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.19	0.13	0.03	66.0%	14.1%	21.3%
224006 Agricultural Supplies	283.91	142.25	134.93	50.1%	47.5%	94.9%
225001 Consultancy Services- Short term	1.95	0.57	0.05	29.5%	2.8%	9.3%
226001 Insurances	1.25	1.20	0.10	95.7%	7.7%	8.0%
227001 Travel inland	3.28	1.53	0.96	46.5%	29.1%	62.6%
227002 Travel abroad	0.15	0.03	0.02	21.8%	15.3%	69.9%
227004 Fuel, Lubricants and Oils	0.33	0.10	0.10	31.2%	30.8%	98.8%
228002 Maintenance - Vehicles	2.60	1.66	0.93	63.7%	35.7%	56.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	24.8%	99.3%
<b>Class: Capital Purchases</b>	<b>0.51</b>	<b>0.26</b>	<b>0.03</b>	50.0%	6.1%	12.3%
312202 Machinery and Equipment	0.46	0.23	0.03	50.0%	6.8%	13.6%
312203 Furniture & Fixtures	0.05	0.03	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>318.61</b>	<b>158.98</b>	<b>146.17</b>	49.9%	45.9%	91.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0154 Agriculture Advisory Services</b>	<b>318.61</b>	<b>158.98</b>	<b>146.17</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.19	2.83	2.15	45.7%	34.8%	76.0%
<i>Development Projects</i>						
0903 Government Purchases	312.41	156.15	144.01	50.0%	46.1%	92.2%
<b>Total for Vote</b>	<b>318.61</b>	<b>158.98</b>	<b>146.17</b>	<b>49.9%</b>	<b>45.9%</b>	<b>91.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																																		
<b>Program: 54 Agriculture Advisory Services</b>																																																					
<i>Recurrent Programmes</i>																																																					
<b>Subprogram: 01 Headquarters</b>																																																					
<i>Outputs Provided</i>																																																					
<b>Output: 06 Secretariat Programme management and coordination</b>																																																					
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<b>Total</b>			<b>2,152,689</b>																																																		
Wage Recurrent			997,349																																																		
Non Wage Recurrent			1,155,341																																																		
AIA			0																																																		
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# Vote:152 NAADS Secretariat

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	997,349
		Non Wage Recurrent	1,155,341
		AIA	0

### Development Projects

#### Project: 0903 Government Purchases

##### Outputs Provided

#### Output: 06 Secretariat Programme management and coordination

	Item	Spent
• Contract staff paid	Salaries for 47 staff members paid •	
• Statutory Audit conducted	Employer's NSSF contribution remitted •	
• NSSF 10% employer contribution for staff paid	WHT and PAYE to Uganda Revenue Authority remitted. • Office cleaning carried out. • Security services by Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 288,672
• Annual payment of gratuity to staff	Police personnel provided • Tea and bites to secretariat staff provided. • Landline telephones and Internet connectivity maintained. • Two photo copying machines maintained. • All vehicles maintained. • Rent for the months of October to December paid • Cash warrants processed.	212101 Social Security Contributions 62,306
• Statutory Audit		223003 Rent – (Produced Assets) to private entities 213,788
• Technical support for management of inputs		225001 Consultancy Services- Short term 4,000
• Support NAADS Sec. Staff training		
• Replacement of sta		

#### Reasons for Variation in performance

Cumulative Gratuity is paid at the end of the last month of the Financial Year

<b>Total</b>	<b>568,766</b>
GoU Development	568,766
External Financing	0
AIA	0

#### Output: 14 Provision of Agricultural Inputs to farmers

# Vote:152 NAADS Secretariat

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Farmers provided with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of com	<p>Procured and distributed Seeds under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> <li>• 2,484.89 tons of maize seed</li> <li>• 1,040 tons of bean seed</li> <li>• 10 tons of rice seed</li> <li>• 59.129 tons of simsim seed</li> </ul> <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> <li>• 27,457 bags of cassava cuttings</li> <li>• 285,371 Banana suckers (Tissue cultured)</li> <li>• 4,744 bags of Irish potato</li> <li>• 2,000 bags of Ginger</li> <li>• 1,375,729 passion fruit seedlings</li> <li>• 70,000 grapes (potted cuttings)</li> </ul> <p>Procured and distributed Livestock under Operation Wealth Creation including;</p> <ul style="list-style-type: none"> <li>• 26 Artificial Insemination Kits</li> <li>• 11,200 day old broiler chicks</li> <li>• 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash</li> <li>• 18,000Kg of chick and duck mash, 15,000 growers mash under FY 2015/16 to a special interest group in Mukono DLG and 39,380 Kg of growers mash under FY 2015/16</li> <li>• Delegated procurement for developing infrastructure for holding and quarantining slaughter stock at NEC Katonga (Gomba DLG) and NALI Kyankwanzi (Kyankwanzi DLG)</li> <li>• Delegated procurement of 3,000 bulls to NEC Katonga under Meat Export Support Services (MESS) Project</li> <li>• With technical support from MAAIF mechanization, bush clearing for pasture seed multiplication was undertaken on 364 acres out of the 469 acres in 51 farms</li> </ul>	<p><b>Item</b></p> <p>224006 Agricultural Supplies</p>	<p><b>Spent</b></p> <p>60,936,666</p>

### Reasons for Variation in performance

High demand for seed and planting materials

<b>Total</b>	<b>60,936,666</b>
GoU Development	60,936,666
External Financing	0
AIA	0

**Output: 15 Managing distribution of agricultural inputs**

# Vote:152 NAADS Secretariat

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Adverts for procurement of agricultural inputs publicized</li> <li>• Joint routine and periodic monitoring conducted</li> <li>• Technical inspection for quality assurance of agricultural inputs conducted</li> <li>• Technical Supervision of agricultural inputs conducted</li> <li>• Capacit</li> </ul>	<ul style="list-style-type: none"> <li>• A revised NAADS M&amp;E framework in place.</li> <li>• Programming the NAADS web-based database on-going</li> <li>• One workshop for OWC officers conducted.</li> <li>• OWC Officers monitoring and supervision of input distribution facilitated</li> <li>• One advert run for solicitation of bids from service providers</li> <li>• Verified vegetative planting materials; Tea, passion fruit, pineapple, mangoes and citrus nurseries to ascertain the quality and quantity of planting materials ready for season B (Aug-Oct) 2016.</li> <li>• Irish potato and Cassava gardens were inspected to verify the quality and quantity of planting materials.</li> </ul>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 223901 Rent – (Produced Assets) to other govt. units 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 6,177,201 133,826 253,771 27,000 49,630 18,268 843,526 838,986

### Reasons for Variation in performance

Formulation and development of Strategic plan on-going; Zonal review and planning meetings to be undertaken in the third quarter

<b>Total</b>	<b>8,342,209</b>
GoU Development	8,342,209
External Financing	0
AIA	0

### Output: 16 Strategic interventions supported

Farmers provided with agricultural inputs for Strategic interventions. These include;	Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;	Item	Spent
Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)	<ul style="list-style-type: none"> <li>• 86,188,413 Tea seedlings</li> <li>• 11,306,376 citrus seedlings</li> <li>• 7,097,760 Mango seedlings</li> <li>• 4,657,971 cocoa seedlings</li> <li>• 432,220 Apple seedlings</li> </ul>	224006 Agricultural Supplies	72,370,308

### Reasons for Variation in performance

High demand for key strategic planting materials among the farming households

<b>Total</b>	<b>72,370,308</b>
GoU Development	72,370,308
External Financing	0
AIA	0

### Output: 17 Agribusiness Development Supported

# Vote:152 NAADS Secretariat

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Inventory and capacity of existing FIs/FGs made</li> <li>• Farmer monitoring by FIs conducted</li> <li>• Strategy for joint implementation of OWC initiatives by FIs/FGs developed</li> <li>• Farmer mobilization of existing FIs/FGs conducted</li> <li>• Farmer identification and selection of</li> </ul>	<ul style="list-style-type: none"> <li>• One meeting with stakeholders in the Ginger Value Chain held</li> <li>• One fruit value chain platform established.</li> <li>• Two meetings with stakeholders in the Fruits Value Chain held</li> <li>• Development of a Fruits strategy (blue print) initiated</li> <li>• A concept to pilot the proposed super and farmer structures drafted</li> <li>• Participated in a 4 day agricultural exhibition organized by Tooro Kingdom</li> <li>• Participated in World Food Day held in Lira - Ngetta ZARDI.</li> <li>• Participated in Jinja Agricultural show;</li> <li>• Conducted 9 TOTs for Apple Growing in nine Districts</li> <li>• 9 Dairy Cooperative Societies supported with milk coolers trained</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 33,073 82,586

### Reasons for Variation in performance

Implementation of Agribusiness related activities affected by lengthy procurement process of value addition equipments

<b>Total</b>	<b>115,659</b>
GoU Development	115,659
External Financing	0
AIA	0

### Output: 18 Support Agricultural Value Chains development

Procured and distributed agricultural inputs for value addition as listed; <ul style="list-style-type: none"> <li>• Medium scale fruit processing equipments</li> <li>• Small scale fruit processing equipment</li> <li>• Motorised Coffee pulpers</li> <li>• Manual coffee pulpers</li> <li>• Coffee hullers</li> <li>• Maize milling equipments (</li> </ul>	<ul style="list-style-type: none"> <li>• 15 Milk coolers procured under FY 2015/16 were delivered to 15 co-operatives in 10 District Local Governments of Masindi, Luuka, Ngora, Gomba, Nakaseke, Sembabule, Lyantonde, Kiruhura, Isingiro and Mbarara</li> <li>• Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in Yumbe district conducted</li> <li>• Pre-shipment/delivery inspection of 40 tractors and matching implements to support strategic interventions in the diary value chain for pasture development conducted</li> <li>• Delivered and installed one cassava drier to Tubur Farmers Cooperative site in Soroti District.</li> <li>• Initiated procurement for solar water systems installation for 6 demonstration sites in Wakiso, Luwero, Moroto, Kitgum, Soroti and Katakwi District.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 25,815 1,620,780 1,006
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### Reasons for Variation in performance

# Vote:152 NAADS Secretariat

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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At the beginning of the FY 2016/17, a greater part of the budget for supporting Agricultural value chains development was refocused on the key strategic crops, as per the current strategic guidance/direction to concentrate resources on key strategic commodities for enhancing incomes for farming Households and exports

<b>Total</b>	<b>1,647,601</b>
GoU Development	1,647,601
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
<ul style="list-style-type: none"> <li>• NAADS Website redesigned,</li> <li>• Data storage solution procured, installed and configured</li> <li>• Digital IP phones for Secretariat officers procured and installed</li> <li>• UPS and Printers for selected Users, Administrator Toolkit procured</li> <li>• Microsoft Licenses, Mail S</li> </ul>	The following ICT procurement activities are in bidding stage <ul style="list-style-type: none"> <li>• Redesigning NAADS Website</li> <li>• Installing Digital IP phones for Secretariat officers</li> <li>• procuring, installing and configuring Data storage solution</li> <li>• procuring 2 photocopying machines</li> <li>• Procurement of new office printers for the NAADS Secretariat</li> <li>• Servicing of computers &amp; network equipment</li> </ul>	31,347
	312202 Machinery and Equipment	31,347

### Reasons for Variation in performance

Procurement process on-going

<b>Total</b>	<b>31,347</b>
GoU Development	31,347
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>144,012,557</b>
GoU Development	144,012,557
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>146,165,246</b>
Wage Recurrent	997,349
Non Wage Recurrent	1,155,341
GoU Development	144,012,557
External Financing	0
AIA	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																																																		
<b>Program: 54 Agriculture Advisory Services</b>																																																					
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<ul style="list-style-type: none"> <li>Cash warrants for the quarter processed</li> <li>Staff members' Salaries paid</li> <li>Employer's NSSF contribution remitted</li> <li>WHT and PAYE remitted to Uganda Revenue Authority</li> <li>Annual leave for staff members paid</li> <li>Office cleaning carried out</li> <li>Provision of security service by Uganda Police personnel supervised</li> <li>Tea and bites to secretariat staff provided</li> <li>Two photo copying machines maintained</li> <li>Motor vehicles were serviced and repaired.</li> <li>Internet Services Provided</li> <li>ICT Equipment and Services maintained; communications services including telephones, Data processing, emailing as well as internet presence platforms; NAADS Computing services: devices, Servers, Network infrastructure services, Data storage services and applications Serviced and Maintained.</li> <li>Domain Name Services; The NAADS Domain name (www.naads.or.ug) maintained</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 47 staff members paid • Employer's NSSF contribution remitted • WHT and PAYE to Uganda Revenue Authority remitted. • Office cleaning carried out. • Security services by Uganda Police personnel provided • Tea and bites to secretariat staff provided. • Landline telephones and Internet connectivity maintained. • Two photo copying machines maintained. • All vehicles maintained. • Rent for the months of July to September paid • Cash warrants processed.</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>997,349</td> </tr> <tr> <td>211103 Allowances</td> <td>10,400</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>59,506</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>7,080</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>813</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>14,695</td> </tr> <tr> <td>221003 Staff Training</td> <td>2,323</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>4,460</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>47,739</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>8,352</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>28,745</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>12,230</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,362</td> </tr> <tr> <td>221017 Subscriptions</td> <td>4,400</td> </tr> <tr> <td>222001 Telecommunications</td> <td>2,020</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>77</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>621,363</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>1,580</td> </tr> <tr> <td>226001 Insurances</td> <td>77,771</td> </tr> <tr> <td>227001 Travel inland</td> <td>28,052</td> </tr> <tr> <td>227002 Travel abroad</td> <td>22,478</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>101,700</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>90,230</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>4,966</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	997,349	211103 Allowances	10,400	212101 Social Security Contributions	59,506	213002 Incapacity, death benefits and funeral expenses	7,080	221001 Advertising and Public Relations	813	221002 Workshops and Seminars	14,695	221003 Staff Training	2,323	221004 Recruitment Expenses	4,460	221006 Commissions and related charges	47,739	221007 Books, Periodicals & Newspapers	8,352	221009 Welfare and Entertainment	28,745	221010 Special Meals and Drinks	12,230	221011 Printing, Stationery, Photocopying and Binding	4,362	221017 Subscriptions	4,400	222001 Telecommunications	2,020	222002 Postage and Courier	77	223003 Rent – (Produced Assets) to private entities	621,363	223004 Guard and Security services	1,580	226001 Insurances	77,771	227001 Travel inland	28,052	227002 Travel abroad	22,478	227004 Fuel, Lubricants and Oils	101,700	228002 Maintenance - Vehicles	90,230	228003 Maintenance – Machinery, Equipment & Furniture	4,966	
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### Reasons for Variation in performance

Board of Directors not yet in place; Cumulative Gratuity is paid at the end of the last month of the Financial Year

<b>Total</b>	<b>2,152,689</b>
Wage Recurrent	997,349
Non Wage Recurrent	1,155,341
AIA	0
<b>Total For SubProgramme</b>	<b>2,152,689</b>
Wage Recurrent	997,349

# 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
		Non Wage Recurrent	1,155,341
		AIA	0

*Development Projects*

**Project: 0903 Government Purchases**

*Outputs Provided*

**Output: 06 Secretariat Programme management and coordination**

# 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
<ul style="list-style-type: none"> <li>• Contract Staff salaries paid</li> <li>• Contracts committee meetings facilitated</li> <li>• Travel for Support Staff provided</li> <li>• NSSF 10% employer contribution for staff paid</li> <li>• Contributions for treatment and burial expenses provided</li> <li>• Stakeholder engagement through the media supported</li> <li>• Joint procurement compliance &amp; capacity reviews conducted</li> <li>• NAADS Secretariat Quarterly planning and review meetings conducted</li> <li>• NAADS Sec. Staff training supported</li> <li>• Replacement of staff</li> <li>• Newspapers, journals &amp; Magazines procured</li> <li>• Staff welfare activities implemented</li> <li>• Special meals and drinks provided</li> <li>• Printing services, photocopying, stationery &amp; consumables procured</li> <li>• Binding of Newspapers, creation of photo albums on NAADS activities supported</li> <li>• Document weeding conducted</li> <li>• IFMIS servicing and training of users supported</li> <li>• Staff professional schemes &amp; memberships subscribed</li> <li>• Technical support to Management of inputs provided</li> <li>• Provision of telecommunication services paid</li> <li>• Parcels dispatch &amp; cargo transport paid</li> <li>• Service &amp; upgrade ICT Systems maintained</li> <li>• Rent office accommodation paid</li> <li>• Security services for office premises procured</li> <li>• Provide electricity for office premises provided</li> <li>• Piped water for office premises provided</li> <li>• NAADS Motor vehicles comprehensively insured</li> <li>• Medical insurance for staff paid</li> <li>• Risk based Audits in fields carried out</li> <li>• Value for money audits conducted</li> <li>• Limited Audits (Investigations) carried out</li> <li>• Travels abroad facilitated</li> <li>• Fuel, oils and lubricants provided</li> <li>• Motor vehicles maintained</li> <li>• Machinery, office equipment &amp; furniture maintained</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 47 staff members paid • Employer's NSSF contribution remitted • WHT and PAYE to Uganda Revenue Authority remitted. • Office cleaning carried out. • Security services by Uganda Police personnel provided • Tea and bites to secretariat staff provided. • Landline telephones and Internet connectivity maintained. • Two photo copying machines maintained. • All vehicles maintained. • Rent for the months of October to December paid • Cash warrants processed.</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</li> <li>212101 Social Security Contributions</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>225001 Consultancy Services- Short term</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>288,672</li> <li>62,306</li> <li>213,788</li> <li>4,000</li> </ul>

### Reasons for Variation in performance

Cumulative Gratuity is paid at the end of the last month of the Financial Year

# 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
		GoU Development	568,766
		External Financing	0
		AIA	0

### Output: 14 Provision of Agricultural Inputs to farmers

		Item	Spent
Farmers provided with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains. These include;	Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;	224006 Agricultural Supplies	60,936,666
Procurement and distribution of Seeds of; - Maize, Beans, Rice, Soya Beans, Sorghum, Groundnuts, Simsim, Sunflower	<ul style="list-style-type: none"> <li>• 27,457 bags of cassava cuttings to various District Local Governments (DLGs) to establish 3,922 acres (for 7,845 Households)</li> <li>• 285,371 Banana suckers (Tissue cultured) to various DLGs to establish 634 acres (for 1,268 Households).</li> <li>• 4,744 bags of Irish potato to various District Local Governments (DLGs) to establish 365 acres (for 1,460 households).</li> </ul>		
Procurement and distribution of Seedlings/Vegetative and planting materials of;			
- Cassava cuttings, Banana tissue cultured plantlets, Irish Potatoes, Grafted Apples , Pineapple suckers, Passion fruits, Green Houses, Ginger, Garlic, Potted cuttings of Grapes,	<ul style="list-style-type: none"> <li>• 2,000 bags of Ginger delivered to various DLGs to establish 200 acres (for 400 households).</li> <li>• 1,375,729 passion fruit seedlings to various District Local Governments (DLGs) to establish 25,013 acres (for 50,027 households).</li> <li>• 70,000 grapes (potted cuttings) to various District Local Governments (DLGs) to establish 1,273 acres (for 5,091 households).</li> </ul>		
Procurement and distribution of Livestock;			
- Heifers -Dairy cattle, Beef Cattle, Birds - Poultry (Layers/broiler chicks- number) , Poultry feeds, Improved Goats , Local goats, Local sheep, Gilts/Boars, Fish fries – Catfish, Fish fries - Mirror cap, Fish fries – Tilapia, Fish Cages, Fish feeds,	<ul style="list-style-type: none"> <li>Procured and distributed Livestock under Operation Wealth Creation including;</li> <li>• 26 Artificial Insemination Kits procured awaiting delivery to 24 District Local Governments and KCCA</li> <li>• 11,200 day old broiler chicks delivered to Wakiso District Local Government</li> <li>• 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash delivered to Wakiso District Local Government.</li> </ul>		

### Reasons for Variation in performance

High demand for seed and planting materials

<b>Total</b>	<b>60,936,666</b>
GoU Development	60,936,666
External Financing	0
AIA	0

### Output: 15 Managing distribution of agricultural inputs

# 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
<ul style="list-style-type: none"> <li>• Adverts for procurement of agricultural inputs publicized</li> <li>• Joint routine and periodic monitoring conducted</li> <li>• Technical inspection for quality assurance of agricultural inputs conducted</li> <li>• Technical Supervision of agricultural inputs conducted</li> <li>• Capacity building for producing quality vegetative planting materials conducted</li> <li>• Verification of agricultural inputs conducted</li> <li>• Follow up visits for lesson learning-DLGs conducted</li> <li>• NAADS Secretariat Quarterly planning and review meeting (Hqtrs) held</li> <li>• NAADS M&amp;E framework for OWC activities updated</li> <li>• Web-based database in line with the new NAADS mandate under OWC maintained.</li> <li>• Data entry Management conducted</li> <li>• Monitoring and Supervision by Operation Wealth Creation conducted</li> <li>• Allowances for the Operation Wealth Creation provided</li> <li>• Fuel and Lubricants and oils for the Operation Wealth Creation provided</li> <li>• Vehicle maintenance for the Operation Wealth Creation done</li> <li>• Vehicle insurance for the Operation Wealth Creation provided</li> </ul>	<p>To enhance capacity ion managing distribution of inputs, the following outputs were achieved:</p> <ul style="list-style-type: none"> <li>• A revised NAADS M&amp;E framework under the new NAADS mandated in place</li> <li>• Programming the NAADS web-based database on-going(as part of the process stages in development of the web-based database)</li> <li>• One workshop for OWC officers conducted</li> <li>• OWC Officers monitoring and supervision of input distribution facilitated</li> <li>• One advert run for solici9tation of bids from service providers for repairs, Servicing and maintenance for motor vehicles, supply of fuel , Motor Vehicle Tyres and Tubes, Motor Vehicle Batteries, provision of Air ticketing &amp; Travel services, Provision of cleaning and fumigation services for NAADS Secretariat offices, Provision of vehicle washing and cleaning services, Provision of motor vehicle comprehensive insurance services</li> </ul>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>223901 Rent – (Produced Assets) to other govt. units</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>6,177,201</p> <p>133,826</p> <p>253,771</p> <p>27,000</p> <p>49,630</p> <p>18,268</p> <p>843,526</p> <p>838,986</p>

### Reasons for Variation in performance

Formulation and development of Strategic plan on-going; Zonal review and planning meetings to be undertaken in the third quarter

<b>Total</b>	<b>8,342,209</b>
GoU Development	8,342,209
External Financing	0
AIA	0

**Output: 16 Strategic interventions supported**

# 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
Plantlets of Tea, Seedlings of Citrus, Seedlings of Mangoes, Seedlings of Cocoa, Pasture seed Multiplication, Poultry hatcheries, Poultry parent stock (layer -birds), Parent stock feeds, Fish hatcheries, Fish feed for parent stock, Artificial Insemination (Kits), Straws of Semen for dairy and beef breeds (straws), Liquid Nitrogen to preserve semen (Litres), Laboratory diagnostic test kits (goats and cattle)	<p>Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;</p> <ul style="list-style-type: none"> <li>• 82,688,413 Tea seedlings to various District Local Governments (DLGs) to establish 17,238 acres (for 34,475 Households).</li> <li>• 10,206,376 citrus seedlings in various District Local Governments (DLGs) to establish 83,659 acres (for 167,318 households).</li> <li>• 6,347,760 seedlings of Mango to various Local Governments (DLGs) to establish 90,682 acres (for 181,365 households).</li> <li>• 4,157,971 cocoa seedlings to various District Local Governments (DLGs) to establish 9,240 acres (for 36,960 Households).</li> <li>• 332,220 Apple seedlings to various District Local Governments (DLGs) to establish 831 acres (for 3,322 Households)</li> </ul>	<p><b>Item</b></p> <p>224006 Agricultural Supplies</p>	<p><b>Spent</b></p> <p>72,370,308</p>

### Reasons for Variation in performance

High demand for key strategic planting materials among the farming households

<b>Total</b>	<b>72,370,308</b>
GoU Development	72,370,308
External Financing	0
AIA	0

### Output: 17 Agribusiness Development Supported

# 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
<ul style="list-style-type: none"> <li>• Inventory and capacity of existing FIs/FGs conducted and assessed</li> <li>• Farmer monitoring by FIs conducted</li> <li>• Strategy for joint implementation of OWC initiatives by FIs/FGs developed</li> <li>• Farmer mobilization of existing FIs/FGs conducted</li> <li>• Farmer identification and selection of enterprises by FIs/FGs conducted</li> <li>• Farmer identification, selection and preparation of farmers by FIs/FGs conducted</li> <li>• Farmer Capacity building of FGs focusing on the new roles for Value Chain Development at District and sub county level conducted</li> <li>• Farmer semi/annual review and planning meetings at sub-county and District level held</li> <li>• Strategy for joint implementation of OWC Initiatives by FIs/FGs developed</li> </ul>	<p>Under agribusiness development supported, the following outputs were achieved:</p> <ul style="list-style-type: none"> <li>• One meeting with stakeholders in the Ginger Value Chain for participants from 4 DLGs (Mpigi, Butambala, Gomba, Nakaseke) held</li> <li>• One fruit value chain platform for Busoga initiated for all the 10 districts of Busoga region established.</li> <li>• Two meetings with stakeholders in the Fruits Value Chain held;attended by representatives from MAAIF,NARO,UJA,NAADS,OWC, farmers, and private sector representatives from Pepsi cola, Techno serve, Britania, Teso, Nwoya, Kasese, and Busoga region)</li> <li>• Development of a Fruits strategy (blue print) initiated</li> <li>• One meeting with agencies including private sector was held and draft strategy discussed with participants drawn from agencies, farmers and private sector representatives involved in community mobilization and development related activities.</li> <li>• A concept to pilot the proposed super and farmer structures drafted</li> <li>• NAADS co- hosted and participated in the Annual East African Congress on Agribusiness with The Grain Council of Uganda</li> <li>• Held a meeting with AVSI and discussed the scheduled training for Youth In Apple production</li> <li>• Participated in a 4 day agricultural exhibition organized by Tooro Kingdom</li> <li>• Participated in World Food Day held in Lira - Ngetta ZARDI.</li> </ul>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>33,073</p> <p>82,586</p>

### Reasons for Variation in performance

Implementation of Agribusiness related activities affected by lengthy procurement process of value addition equipments

<b>Total</b>	<b>115,659</b>
GoU Development	115,659
External Financing	0
AIA	0

### Output: 18 Support Agricultural Value Chains development

# 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
Initiate Procurements for value addition as listed; <ul style="list-style-type: none"> <li>• Maize milling equipments (grinding mills-hullers, shellers, etc.)</li> <li>• Milk coolers and generators</li> <li>• Motorised Chuffcutters and crushers</li> <li>• Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.)</li> <li>• Cassava Milling Equipments (Chippers, graters, dryers, etc.)</li> <li>• Feed Milling Equipments</li> </ul>	Under support to agricultural value chain development the outputs delivered include: <ul style="list-style-type: none"> <li>• 15 Milk coolers procured under FY 2015/16 were delivered to 15 co-operatives in 10 District Local Governments of Masindi, Luuka, Ngora, Gomba, Nakaseke, Sembabule, Lyantonde, Kiruhura, Isingiro and Mbarara</li> <li>• Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in yumbe district conducted</li> <li>• Pre-shipment/delivery inspection of 40 tractors and matching implements to support strategic interventions in the diary value chain for pasture development conducted</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 25,815 1,620,780 1,006
Supportive activities to be undertaken will include: <ul style="list-style-type: none"> <li>• Beneficiaries of value addition equipment trained in Entrepreneurship and Business Development</li> <li>• Partnerships with farmers' organizations, suppliers and buyers of agricultural inputs established</li> <li>• Beneficiaries trained in Product development and standardization</li> <li>• Linkages with other value chain actors (Finance, Processors, Marketers) established</li> <li>• Established commodity value chain platforms and/or strengthen existing ones.</li> </ul>			

### Reasons for Variation in performance

At the beginning of the FY 2016/17, a greater part of the budget for supporting Agricultural value chains development was refocused on the key strategic crops, as per the current strategic guidance/direction to concentrate resources on key strategic commodities for enhancing incomes for farming Households and exports

<b>Total</b>	<b>1,647,601</b>
GoU Development	1,647,601
External Financing	0
AIA	0

### Capital Purchases

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

# 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
Follow up on other stages of procurement for • NAADS Website redesigned, • Data storage solution procured, installed and configured • Digital IP phones for Secretariat officers procured and installed • UPS and Printers for selected Users, Administrator Toolkit procured • Microsoft Licenses, Mail Server Certificate, Email Security subscriptions • Computers, servers, Door Access systems & related accessories serviced • GIS mapping of strategic enterprises conducted • 2 photocopying machines procured • 2 outdoor projectors procured	The following ICT procurement activities are in bidding stage • Redesigning NAADS Website, • Installing Digital IP phones for Secretariat officers • procuring, installing and configurinmg Data storage solution • procuring 2 photocopying machines • Procurement of new office printers for the NAADS Secretariat • Servicing of computers & network equipment	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 31,347
			<b>Total</b>
			<b>31,347</b>
			GoU Development
			31,347
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>144,012,557</b>
			GoU Development
			144,012,557
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>146,165,246</b>
			Wage Recurrent
			997,349
			Non Wage Recurrent
			1,155,341
			GoU Development
			144,012,557
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Procurement process on-going

# Vote:152 NAADS Secretariat

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 06 Secretariat Programme management and coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Contract Staff salaries paid				
• Travel for Support Staff provided				
• NSSF 10% employer contribution for staff paid				
• Contributions for treatment and burial expenses provided				
• Annual payment of gratuity to staff				
• Stakeholder engagement through the media				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,101	0	95,101
	211103 Allowances	8,328	0	8,328
	212101 Social Security Contributions	19,648	0	19,648
	213002 Incapacity, death benefits and funeral expenses	420	0	420
	213004 Gratuity Expenses	250,997	0	250,997
	221001 Advertising and Public Relations	37,298	0	37,298
	221002 Workshops and Seminars	2,305	0	2,305
	221003 Staff Training	37,677	0	37,677
	221004 Recruitment Expenses	6,791	0	6,791
	221006 Commissions and related charges	14,761	0	14,761
	221007 Books, Periodicals & Newspapers	4,148	0	4,148
	221009 Welfare and Entertainment	1,255	0	1,255
	221010 Special Meals and Drinks	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	9,288	0	9,288
	221017 Subscriptions	7,600	0	7,600
	222001 Telecommunications	17,980	0	17,980
	222002 Postage and Courier	9,924	0	9,924
	222003 Information and communications technology (ICT)	20,000	0	20,000
	223004 Guard and Security services	10,920	0	10,920
	223005 Electricity	24,000	0	24,000
	223006 Water	6,000	0	6,000
	226001 Insurances	47,229	0	47,229
	227001 Travel inland	21,948	0	21,948
	227002 Travel abroad	9,659	0	9,659
	227004 Fuel, Lubricants and Oils	1,263	0	1,263
	228002 Maintenance - Vehicles	15,475	0	15,475
	228003 Maintenance – Machinery, Equipment & Furniture	34	0	34
	<b>Total</b>	<b>680,797</b>	<b>0</b>	<b>680,797</b>
	<i>Wage Recurrent</i>	<i>95,101</i>	<i>0</i>	<i>95,101</i>
	<i>Non Wage Recurrent</i>	<i>585,696</i>	<i>0</i>	<i>585,696</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:152 NAADS Secretariat

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 06 Secretariat Programme management and coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Contract staff paid				
• Statutory Audit conducted				
• NSSF 10% employer contribution for staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,668	0	189,668
• Annual payment of gratuity to staff	212101 Social Security Contributions	15,618	0	15,618
• Statutory Audit	213004 Gratuity Expenses	57,120	0	57,120
• Technical support for management of inputs	221003 Staff Training	100,000	0	100,000
• Support NAADS Sec. Staff training	221006 Commissions and related charges	50,000	0	50,000
• NAADS BOD capacity	223003 Rent – (Produced Assets) to private entities	86,212	0	86,212
	225001 Consultancy Services- Short term	171,000	0	171,000
	226001 Insurances	76,136	0	76,136
	<b>Total</b>	<b>745,754</b>	<b>0</b>	<b>745,754</b>
	<i>GoU Development</i>	<i>745,754</i>	<i>0</i>	<i>745,754</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 14 Provision of Agricultural Inputs to farmers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Farmers provided with agricultural inputs for priority commodities under the commodity approach, planting and stocking materials	224006 Agricultural Supplies	5,439,986	0	5,439,986
	<b>Total</b>	<b>5,439,986</b>	<b>0</b>	<b>5,439,986</b>
	<i>GoU Development</i>	<i>5,439,986</i>	<i>0</i>	<i>5,439,986</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 15 Managing distribution of agricultural inputs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Adverts for procurement of agricultural inputs publicized				
• Joint routine and periodic monitoring conducted				
• Technical inspection for quality assurance of agricultural inputs conducted	211103 Allowances	62,799	0	62,799
• Capacity building for producing quality vegetative planting mate	221001 Advertising and Public Relations	217,174	0	217,174
	221002 Workshops and Seminars	472,229	0	472,229
	223901 Rent – (Produced Assets) to other govt. units	99,720	0	99,720
	225001 Consultancy Services- Short term	312,567	0	312,567
	226001 Insurances	981,732	0	981,732
	227001 Travel inland	248,774	0	248,774
	228002 Maintenance - Vehicles	712,014	0	712,014
	<b>Total</b>	<b>3,107,009</b>	<b>0</b>	<b>3,107,009</b>
	<i>GoU Development</i>	<i>3,107,009</i>	<i>0</i>	<i>3,107,009</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:152 NAADS Secretariat

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Farmers provided with agricultural inputs for Strategic interventions. These include; Procurement and distribution of agricultural inputs for strategic interventions	224006 Agricultural Supplies	402,744	0	402,744
	<b>Total</b>	<b>402,744</b>	<b>0</b>	<b>402,744</b>
	<i>GoU Development</i>	<i>402,744</i>	<i>0</i>	<i>402,744</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 17 Agribusiness Development Supported

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Inventory and capacity of existing FIs/FGs made	221002 Workshops and Seminars	326,677	0	326,677
• Farmer monitoring by FIs conducted	225001 Consultancy Services- Short term	37,500	0	37,500
• Strategy for joint implementation of OWC initiatives by FIs/FGs developed	227001 Travel inland	270,164	0	270,164
• Farmer mobilization of existing FIs/FGs conducted				
• Farmer identification and selection of				
	<b>Total</b>	<b>634,341</b>	<b>0</b>	<b>634,341</b>
	<i>GoU Development</i>	<i>634,341</i>	<i>0</i>	<i>634,341</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 18 Support Agricultural Value Chains development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure and distribute agricultural inputs for value addition as listed;	221002 Workshops and Seminars	74,185	0	74,185
• Medium scale fruit processing equipment	224006 Agricultural Supplies	1,479,220	0	1,479,220
• Small scale fruit processing equipment	227001 Travel inland	28,994	0	28,994
• Milk coolers				
• Maize milling equipment				
	<b>Total</b>	<b>1,582,399</b>	<b>0</b>	<b>1,582,399</b>
	<i>GoU Development</i>	<i>1,582,399</i>	<i>0</i>	<i>1,582,399</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• NAADS Website redesigned,	312202 Machinery and Equipment	198,903	0	198,903
• Data storage solution procured, installed and configured				
• Digital IP phones for Secretariat officers procured and installed				
• UPS and Printers for selected Users, Administrator Toolkit procured				
• Microsoft Licenses, Mail S				
	<b>Total</b>	<b>198,903</b>	<b>0</b>	<b>198,903</b>
	<i>GoU Development</i>	<i>198,903</i>	<i>0</i>	<i>198,903</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:152 NAADS Secretariat

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Office furniture procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>12,816,932</b>	<b>0</b>	<b>12,816,932</b>
	<i>Wage Recurrent</i>	<i>95,101</i>	<i>0</i>	<i>95,101</i>
	<i>Non Wage Recurrent</i>	<i>585,696</i>	<i>0</i>	<i>585,696</i>
	<i>GoU Development</i>	<i>12,136,134</i>	<i>0</i>	<i>12,136,134</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>