

Vote:152

NAADS Secretariat

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.639	1.639	1.238	75.0%	56.7%	75.6%
Non Wage	3.225	2.555	2.555	1.403	79.2%	43.5%	54.9%
Devt. GoU	274.295	253.180	253.180	161.703	92.3%	59.0%	63.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	279.705	257.373	257.373	164.344	92.0%	58.8%	63.9%
Total GoU+Ext Fin (MTEF)	279.705	257.373	257.373	164.344	92.0%	58.8%	63.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	279.705	257.373	257.373	164.344	92.0%	58.8%	63.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	279.705	257.373	257.373	164.344	92.0%	58.8%	63.9%
Total Vote Budget Excluding Arrears	279.705	257.373	257.373	164.344	92.0%	58.8%	63.9%

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	279.70	257.37	164.34	92.0%	58.8%	63.9%
Total for Vote	279.70	257.37	164.34	92.0%	58.8%	63.9%

Matters to note in budget execution

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- NAADS approved budget is UGX .279.705Bn for the FY 2017/18; and by end of quarter three (for the period July 2017 –March 2018) UGX 257.373Bn had been released (92% is percentage budget released); of which UGX 164.344Bn (63.9% is percentage releases spent) was spent on the various activities as planned.
- The percentage releases spent of 63.9% is in line with the implementation of the spending of the budget provisions for procurement and delivery of planting and stocking materials for agricultural season under review.
- Payment for supplies of agricultural inputs is done upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. This happens at the end of the season long after quarter three (in this case quarter four)
- Accordingly, the unspent balances are funds released in line with the financial requirements for the March – May planting season (Season A, 2018) which stretches up to late May, 2018 especially for perennial crops (tea, citrus/oranges , mangoes, apples and cocoa) implying that payment for the supplies stretches in the subsequent quarter (in this case quarter four)

During the course of quarter three a number of challenges have been experienced in the implementation of the NAADS/OWC interventions. The key challenges have included the following;

- Unpredictable and unfavorable weather conditions in a rain-fed agricultural production system leading to adverse effects on production and productivity.
- Inadequate Extension services-as evidenced in the weak linkage between provision of agricultural inputs and provision of agricultural extension services.
- Growing incidences of pests and diseases, notably the recent outbreak of the fall army worm which causes devastating effects in crops and foot and mouth disease in cattle especially in south western Uganda.
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government
- Over production of planting materials among nursery operators (especially for tea, mango and citrus seedlings) way beyond what the available resource could support to procure and distribute

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	
1.152 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Unspent funds to meet expenditures in line with the Agricultural season for the March -May 2018 (Season A, 2018) FY 2017/18
<i>Items</i>	
369,057,250.000 UShs	213004 Gratuity Expenses
	Reason: Accumulated Gratuity to staff is paid once in June every financial year
133,773,217.000 UShs	226001 Insurances
	Reason: The Contract for Medical Insurance is being finalized
101,386,744.000 UShs	228002 Maintenance - Vehicles
	Reason: Unspent funds to meet vehicle maintenance expenditures including replacement of tyres in line with the Agricultural season for the March -May 2018 (Season A, 2018)
79,778,673.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Unspent funds to meet fuel & Oils expenditures in line with the Agricultural season for the March - May 2018 (Season A, 2018)
79,610,520.000 UShs	221003 Staff Training
	Reason: Staff training activities scheduled in quarter four plan phased in quarters
91.477 Bn Shs	<i>SubProgram/Project :0903 Government Purchases</i>

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QUARTER 3: Highlights of Vote Performance

	Reason: The unspent balances are funds released in line with the financial requirements for the March – May planting season (Season A, 2018) which stretches up to late May, 2018 especially for perennial crops (tea, citrus/oranges , mangoes, apples and cocoa) implying that payment for the supplies stretches in the subsequent quarter(in this case quarter four)
Items	
78,647,979,214.000 UShs	224006 Agricultural Supplies
	Reason: The unspent balances are funds released in line with the financial requirements for the March – May planting season (Season A, 2018) which stretches up to late May, 2018 especially for perennial crops (tea, citrus/oranges , mangoes, apples and cocoa) implying that payment for the supplies stretches in the subsequent quarter(in this case quarter four)
3,602,959,805.000 UShs	227001 Travel inland
	Reason: Unspent balances released in line with travel inland activities related to verification, inspection, distribution and monitoring of planting and stocking materials for the March- May 2018 agricultural season
2,376,328,887.000 UShs	221002 Workshops and Seminars
	Reason: Unspent balances released in line with activities related to farmer preparation, technical backstopping and programme planning and reviews at both district and national level for the March- May 2018 agricultural season
2,185,627,906.000 UShs	228002 Maintenance - Vehicles
	Reason: Unspent balances released in line with maintenance of OWC Officers vehicles for procurement and replacement of tyres; repairs and servicing of vehicles in line with the distribution of planting materials for the March –May planting season (season A 2018) FY 2017/18
1,222,561,350.000 UShs	225001 Consultancy Services- Short term
	Reason: Unspent balances released in line with activities related to technical support to programme activities; NAADS/OWC Programme implementation review and thematic studies- tea, dairy and fruits value chain studies
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Acreage/units of priority and strategic commodities established.	Number	641636	671,814
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.5%	Not Applicable
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.5%	0.8

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Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services			
Sub Programme : 0903 Government Purchases			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of staff against establishment	Number	52	48
No. of equipments against establishment	Number	37	35
KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of acres for priority and strategic crop commodities established	Number	685200	671814
No. of Animals distributed	Number	17772	4447
No. of farming households supplied with agricultural inputs	Number	2752504	1382069
KeyOutputPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of field verification and inspection exercises conducted	Number	7	8
No. of field supervisory exercises conducted	Number	4	3
KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of farmer groups supported with value addition equipments	Number	0	
No. of value addition facilities established	Number	73	42
No. of Commodity Platforms supported in Agribusiness Development Services	Number	4	4
No. of value chain studies conducted for selected priority and strategic commodities	Number	2	0
KeyOutputPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of guidelines formulated and disseminated	Number	2	2
No. of field monitoring activities conducted	Number	4	3
No. of evaluation studies conducted	Number	1	0

Performance highlights for the Quarter

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• The GoU, through the NAADS earmarked funds to support the members of Atiak Sugar Plantation Out Growers Cooperative Society Limited to implement the sugarcane production project using an out growers scheme arrangement in Northern Uganda. This sugarcane production project is being supported and implemented under an MOU between Atiak Sugar plantation out growers Cooperative Society Limited and Horyal Investment Holding Investment Company Ltd.

-Total bush cleared is approximately 5,118 acres

-Total land ploughed is approximately 4,090 acres

-Manual weeding is in progress, total weeded area is 212 acres.

• 20 sets of Milk Coolers and Matching Generators inspected and received; ready for distribution and installation at locations of selected beneficiary farmer groups

• 1 Fruit Processing equipment due for delivery to Kayunga district

• Procurement of equipment for the Yumbe mango processing factory on-going

• Construction of Fish Hatchery at Nalugulu in Sironko district on-going; currently at 50% completion stage.

• Initiated procurement of 15 units Solar water pumping systems for irrigation purposes

• Called – off agricultural inputs both priority and strategic including: 570 tons of bean seed; 6,925,947 citrus seedlings; 55,885,000 tea seedlings; 7,026,269 mango seedlings; 3,580,576 coca seedlings; 534,000 Banana tissue Cultured banana planting materials; 4,950 Bags of seed potato; 176 bags of ginger; 3,692,000 pineapple suckers

• Called – off agricultural inputs both priority and strategic including: 570 tons of bean seed; 6,925,947 citrus seedlings; 55,885,000 tea seedlings; 7,026,269 mango seedlings; 3,580,576 coca seedlings; 534,000 Banana tissue Cultured banana planting materials; 4,950 Bags of seed potato; 176 bags of ginger; 3,692,000 pineapple suckers

• Called off stocking/livestock materials including: 5,865 in calf heifers ; 9,345 Kgs of pasture seed (Chloris gayana); 193,500 Layers, 19,000 Broiler chicks and 25,000 Kuroilers; 494,400kgs Chick and Duck mash, 387,000kgs of Growers mash, 38,000kgs Broiler starter, 76,000ks Broiler finisher; 6,175 pigs; 3,100 goats

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	279.70	257.37	164.34	92.0%	58.8%	63.9%
<i>Class: Outputs Provided</i>	<i>278.47</i>	<i>256.14</i>	<i>163.31</i>	<i>92.0%</i>	<i>58.6%</i>	<i>63.8%</i>
015406 Programme management and coordination	8.89	7.40	4.64	83.3%	52.2%	62.7%
015414 Provision of priority and strategic Agricultural Inputs to farmers	231.12	219.97	143.30	95.2%	62.0%	65.1%
015415 Managing distribution of agricultural inputs	20.87	20.87	12.69	100.0%	60.8%	60.8%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	14.34	4.64	1.60	32.4%	11.2%	34.5%
015422 Planning, Monitoring and Evaluation	3.25	3.25	1.08	100.0%	33.4%	33.4%
<i>Class: Capital Purchases</i>	<i>1.24</i>	<i>1.24</i>	<i>1.03</i>	<i>100.0%</i>	<i>83.5%</i>	<i>83.5%</i>
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.98	0.98	0.89	100.0%	90.8%	90.8%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.13	100.0%	92.2%	92.2%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.01	100.0%	7.7%	7.7%
Total for Vote	279.70	257.37	164.34	92.0%	58.8%	63.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	278.47	256.14	163.31	92.0%	58.6%	63.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.26	2.44	1.99	75.0%	61.1%	81.5%
211103 Allowances	0.04	0.04	0.03	100.0%	86.4%	86.4%
212101 Social Security Contributions	0.24	0.13	0.11	54.4%	46.8%	86.1%
212201 Social Security Contributions	0.09	0.09	0.09	100.0%	97.3%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.51	0.01	80.2%	1.2%	1.5%
221001 Advertising and Public Relations	0.90	0.88	0.17	97.9%	19.4%	19.8%
221002 Workshops and Seminars	3.36	3.36	0.99	100.0%	29.3%	29.3%
221003 Staff Training	0.33	0.33	0.24	100.0%	74.0%	74.0%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	63.5%	63.5%
221006 Commissions and related charges	0.30	0.21	0.19	71.6%	64.0%	89.4%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	88.3%	50.4%	57.1%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.12	0.10	100.0%	80.6%	80.6%
221010 Special Meals and Drinks	0.04	0.04	0.02	100.0%	46.3%	46.3%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.27	0.02	94.6%	7.9%	8.4%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.00	100.0%	21.5%	21.5%
222001 Telecommunications	0.08	0.04	0.00	50.0%	2.8%	5.6%
222002 Postage and Courier	0.04	0.02	0.01	37.5%	18.0%	48.1%
222003 Information and communications technology (ICT)	0.11	0.11	0.00	100.0%	3.8%	3.8%
223003 Rent – (Produced Assets) to private entities	1.00	0.84	0.84	83.5%	83.5%	100.0%
223004 Guard and Security services	0.05	0.04	0.02	67.4%	37.9%	56.2%
223005 Electricity	0.09	0.05	0.04	58.5%	48.7%	83.2%
223006 Water	0.05	0.02	0.00	47.1%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.03	100.0%	11.2%	11.2%
224006 Agricultural Supplies	244.12	223.28	144.63	91.5%	59.2%	64.8%
225001 Consultancy Services- Short term	1.30	1.30	0.08	100.0%	6.2%	6.2%
225002 Consultancy Services- Long-term	0.20	0.20	0.02	100.0%	8.5%	8.5%
226001 Insurances	1.30	1.30	0.18	100.0%	13.8%	13.8%
227001 Travel inland	14.97	14.97	11.31	100.0%	75.6%	75.6%
227002 Travel abroad	0.07	0.07	0.07	100.0%	94.0%	94.0%
227004 Fuel, Lubricants and Oils	2.28	2.28	1.60	100.0%	70.3%	70.3%
228002 Maintenance - Vehicles	2.72	2.72	0.43	100.0%	15.9%	15.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.00	74.3%	14.4%	19.4%
Class: Capital Purchases	1.24	1.24	1.03	100.0%	83.5%	83.5%
312201 Transport Equipment	0.98	0.98	0.89	100.0%	90.8%	90.8%
312203 Furniture & Fixtures	0.11	0.11	0.01	100.0%	7.7%	7.7%
312213 ICT Equipment	0.15	0.15	0.13	100.0%	92.2%	92.2%
Total for Vote	279.70	257.37	164.34	92.0%	58.8%	63.9%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	279.70	257.37	164.34	92.0%	58.8%	63.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.41	4.19	2.64	77.5%	48.8%	63.0%
<i>Development Projects</i>						
0903 Government Purchases	274.29	253.18	161.70	92.3%	59.0%	63.9%
Total for Vote	279.70	257.37	164.34	92.0%	58.8%	63.9%

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 3: 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	US\$ Thousand
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
Activities for programme management and co-ordination conducted		Item	Spent
Activities for programme management and co-ordination conducted		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,238,423
		211103 Allowances	32,348
		212101 Social Security Contributions	110,610
		213002 Incapacity, death benefits and funeral expenses	50,000
		213004 Gratuity Expenses	7,438
		221001 Advertising and Public Relations	10,010
		221002 Workshops and Seminars	8,060
		221003 Staff Training	120,389
		221004 Recruitment Expenses	15,882
		221006 Commissions and related charges	142,271
		221007 Books, Periodicals & Newspapers	12,610
		221009 Welfare and Entertainment	36,644
		221010 Special Meals and Drinks	14,754
		221011 Printing, Stationery, Photocopying and Binding	7,400
		221017 Subscriptions	4,300
		222001 Telecommunications	2,258
		222002 Postage and Courier	7,220
		223003 Rent – (Produced Assets) to private entities	535,151
		223004 Guard and Security services	18,985
		223005 Electricity	44,595
		226001 Insurances	44,591
		227001 Travel inland	26,121
		227002 Travel abroad	69,122
		227004 Fuel, Lubricants and Oils	55,700
		228002 Maintenance - Vehicles	23,613
		228003 Maintenance – Machinery, Equipment & Furniture	2,904
		Total	2,641,400
		Wage Recurrent	1,238,423
		Non Wage Recurrent	1,402,977

Reasons for Variation in performance

Vote:152 NAADS Secretariat**QUARTER 3: 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
		AIA	0
		Total For SubProgramme	2,641,400
		Wage Recurrent	1,238,423
		Non Wage Recurrent	1,402,977
		AIA	0

*Development Projects***Project: 0903 Government Purchases***Outputs Provided***Output: 06 Programme management and coordination**

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	750,358
212201 Social Security Contributions	86,918
221001 Advertising and Public Relations	55,339
221003 Staff Training	123,823
221006 Commissions and related charges	49,707
221009 Welfare and Entertainment	61,944
221010 Special Meals and Drinks	2,700
221011 Printing, Stationery, Photocopying and Binding	15,249
222003 Information and communications technology (ICT)	4,150
223003 Rent – (Produced Assets) to private entities	300,000
223004 Guard and Security services	1,305
225001 Consultancy Services- Short term	51,580
225002 Consultancy Services- Long-term	17,000
226001 Insurances	116,761
227001 Travel inland	8,073
227004 Fuel, Lubricants and Oils	167,250
228002 Maintenance - Vehicles	185,754

Reasons for Variation in performance

Total	1,997,911
GoU Development	1,997,911
External Financing	0
AIA	0

Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

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QUARTER 3: 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
Agricultural inputs provided to farmers; Maize, Beans, Gnuts, Cassava, Bananas, Irish Potatoes, Passion fruits, Ginger, Grapes & Mushroom , Heifers, Beef Cattle, Poultry, goats, Gilts/Boars, fish fingerlings	<p>Procured and distributed seeds including: -4,734,500Kgs maize seed;1,467,399 Kgs bean seed; 570,000Kgs of bean seed called off</p> <p>Procured and distributed Vegetable/Planting Materials</p> <p>-6,074,607 Citrus seedlings; 6,925,947 citrus seedlings called off</p> <p>-57,495,085 tea seedlings; 55,885,000 tea seedlings called off</p> <p>-4,534,421 mango seedlings; 56,680 acres; 7,026,269 mango seedlings off</p> <p>-95,701 bags of cassava cuttings;</p> <p>-824,000 banana suckers (Tissue cultured); 534,000 Banana tissue Cultured banana planting materials called off;</p> <p>-6,692 bags of Irish potato seed; 4,950 Bags of seed potato called off</p> <p>-3,915,000 cocoa seedlings; 3,580,576 coca seedlings off;</p> <p>-10,138,780 pineapple suckers; 3,692,000 pineapple suckers called off</p> <p>-808,324 Grafted Apple seedlings</p> <p>-801,100 Passion fruits - Local purple; 205,400 Passion fruits- Kawanda hybrid.</p> <p>-182,850 Grapes</p> <p>-170 Onion (Kgs); 1,724 (bags) ginger; 176 bags of ginger called off</p> <p>Atiak sugar cane production implementation progress</p> <p>-Total sugar cane planted is approximately 461 acres</p> <p>-Manual weeding is in progress, total weeded area is 430 acres.</p> <p>-A total of 440 bags (50 kgs bag) of DAP fertilizer was applied to plant sugar cane.</p> <p>Procured and distributed stocking/livestock materials including</p> <p>-1,025 heifer cattle; 5,865 in calf heifers called off</p> <p>-9,345 Kgs of pasture seed (Chloris gayana) called-off</p> <p>-2,918 beef cattle</p> <p>-92,300 chicks and 389,320kg of feeds of Poultry (layers, kuroilers); 494,400kgs of Chick and Duck mash, 387,000kgs of Growers mash, 38,000kgs Broiler starter, 76,000ks Broiler finisher called- off</p> <p>-193,500 Layers, 19,000 Broiler chicks and 25,000 Kuroilers called-off</p> <p>-144 goats (Boer/savannah);3,100 goats called off</p> <p>-698,776 fingerings and 74,500 kgs fish feeds</p>	<p>Item</p> <p>224006 Agricultural Supplies</p>	<p>Spent</p> <p>143,297,413</p>

Reasons for Variation in performance

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QUARTER 3: 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	US\$ Thousand
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The unspent balances are funds released in line with the financial requirements for the March – May planting season (Season A, 2018) which stretches up to late May, 2018 especially for perennial crops (tea, citrus/oranges, mangoes, apples and cocoa) implying that payment for the supplies stretches in the subsequent quarter (in this case quarter four)

Total	143,297,413
GoU Development	143,297,413
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Activities for managing distribution of agricultural inputs conducted	Item	Spent	
<ul style="list-style-type: none"> • Verification of seed (maize, beans, sorghum) with seed companies under frame work contract undertaken to guide procurement of seed for the food security intervention • Verification of seedlings within nurseries with suppliers under frame work contract undertaken to guide procurement of planting materials for strategic commodities (mangoes, citrus, apples and tea) supported under strategic interventions • Verification of vegetative planting materials (cassava mother gardens, banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes) for household food security and income undertaken • Technical supervision of NAADS/OWC activities implemented in various DLGs undertaken to back stop implementation of the NAADS/OWC interventions • Verification of pigs for availability with 13 suppliers for call-offs on the framework contract • Verification of heifers for availability with 26 suppliers on the framework contract 	221001 Advertising and Public Relations	108,371	
	221002 Workshops and Seminars	224,380	
	223901 Rent – (Produced Assets) to other govt. units	28,000	
	226001 Insurances	18,268	
	227001 Travel inland	10,704,665	
	227004 Fuel, Lubricants and Oils	1,382,000	
	228002 Maintenance - Vehicles	221,818	

Reasons for Variation in performance

Conducted more verification exercises than planned in line with policy guidance on back log of tea seedlings not yet procured

Total	12,687,501
GoU Development	12,687,501
External Financing	0
AIA	0

Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

Vote:152 NAADS Secretariat

QUARTER 3: 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	US\$ Thousand
Agricultural value chain dev't equipments and activities provided; 29 fruit processing equipments, 35 Milling equipments, 18 Milk coolers and generators; study exchange visits, market studies, profitability analyses, needs assessment conducted	<ul style="list-style-type: none"> • 20 sets of Milk Coolers and Matching Generators inspected and received; ready for distribution and installation at locations of selected beneficiary farmer groups • 1 Fruit Processing equipment due for delivery to Kayunga district • Procurement of equipment for the Yumbe mango processing factory on-going • Construction of Fish Hatchery at Nalugulu in Sironko district on-going; currently at 50% completion stage. • Initiated procurement of 15 units Solar water pumping systems for irrigation purposes for farming communities in 11 Districts across the country • Commissioning of the structure to house the Poultry Hatchery for Nangabo, Wakiso districts • Inspection of the 10 community store following completion of the construction works • Supported a group of 44 youth leaders to a livestock study trip in Kenya. • Piloted model for revitalizing farmers role in wealth creation initiatives in 9 DLGs of Mayuge, Kapchorwa, Soroti, Apac, Hoima, Masindi, Ntungamo, Mityana and Nakaseke. • 4,500 farmer committees formed at village level.; Village farmer committees were constituted along the key commodities - cocoa, bananas, livestock, tea, fruits. 	Item 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	Spent 102,935 1,330,214 169,568

Reasons for Variation in performance

Lengthy and complex procurement process involving importation of value addition equipment

Total	1,602,717
GoU Development	1,602,717
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 3: 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	US\$ Thousand
<ul style="list-style-type: none"> • Monitoring • Review & planning meetings • Disseminate M&E Framework & Web DB • Thematic studies • Prod'n of qtrly, annual & other Prog. reports • DB & Data Mgt. • IT Policy & disaster & GIS mapping • ICT Licenses & servicing 	<ul style="list-style-type: none"> Quarter two Performance report FY 2017/18 submitted to relevant MoFPED •NAADS contribution to Government Half –Year Annual Performance Report (GHAPR) FY 2017/18 submitted to OPM •15 NAADS/OWC Zonal Review and planning workshops FY 2017/18 for key stakeholders held in January/February 2018 •Various NAADS Secretariat In –House Review and Planning meetings for quarter three held •Implementation guidelines for season A, 2018 FY 2017/18 disseminated to all 121 DLGs. •Seasonal demands for 121 DLGs for Season A, 2018 FY 2017/18 compiled and consolidated •Resource allocation to all 121 DLGs for Season A, 2018 FY 2017/18 computed •Advise slips for quantities of agricultural inputs (crops) Season A, 2018 FY 2017/18 prepared and disseminated to all 121 DLGs. •102 out of 121 DLGs Projected Medium Term requirements FY 2018/19 to 2020/21 duly compiled and consolidated. •NAADS contribution to Agriculture Sector Ministerial Policy Statement FY 2018/19 prepared and submitted to MAAIF •Best evaluated bidder/consultancy firm to undertake Implementation review of the NAADS interventions under OWC awarded contract •Best evaluated bidder/service provider to print the NAADS NAADS Strategic Plan ;M&E Training Manual awarded contract •Procurement of consultancy services to carry out studies in Tea value chains, Dairy value chains, and Fruits value chains at evaluation stage. •Periodic routine monitoring activities for quarter two FY 2017/18 undertaken in selected zones. •Board monitoring activities undertaken in various zones 	<ul style="list-style-type: none"> Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 	<ul style="list-style-type: none"> Spent 651,858 28,859 403,890

Reasons for Variation in performance

Delay in procurement and award of contracts to undertake consultancy services for evaluation studies

Total	1,084,606
GoU Development	1,084,606
External Financing	0
AIA	0

Capital Purchases

Vote:152 NAADS Secretariat

QUARTER 3: 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	US\$ Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured	4 double cabin pick -ups procured	Item 312201 Transport Equipment	Spent 889,434
Reasons for Variation in performance			
Station Wagons not procured due to a low budget compared to market prices; procurement of two pick -ups advertised			
			Total
			889,434
GoU Development			889,434
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers, Laptops, security cameras procured; NAADS Website updated, GIS Mapping conducted, MS Licenses, Mail Server Certificate, Email Sec. subscription, Phones Licenses paid, General Service, IT Policy and disaster recovery plan operationalized	<ul style="list-style-type: none"> • Procuring a consultant to design the IT Policy and Disaster Recovery Plan Manuals - Evaluation report presented to Contracts Committee • Draft report on a technical review of the status of the NAADS ICT Systems and platform performance is on-going to guide management decisions. • procurement of service provider to carry out preventive maintenance of computers, servers and network equipments initiated • Procurement of service providers to design and develop the NAADS E-library and Information Portal at Evaluation stage • Information resources on NAADS interventions under OWC disseminated to various key stakeholders • 15 desktop computers and 3 laptops procured • Subscription renewal of core application platforms including Mail server certificate services and Cloud for a period of 01 Year undertaken. • Contract between NAADS and M/S MFI Document Solutions Limited to service and maintain the 02 heavy duty photocopiers on monthly basis for one year in place. • 8 GPS devices procured to enhance database management for key strategic enterprises. 	Item 312213 ICT Equipment	Spent 134,665
Reasons for Variation in performance			
N/A			
			Total
			134,665
GoU Development			134,665
External Financing			0

Vote:152 NAADS Secretariat

QUARTER 3: 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
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office Chairs, Office Tables and Filing Cabinets procured	•1 table, 1 filing cabin, 1 office chaired delivered at NAADS Secretariat.	Item 312203 Furniture & Fixtures	Spent 8,480
<i>Reasons for Variation in performance</i> procurement of more furniture on-going			
		Total	8,480
		GoU Development	8,480
		External Financing	0
		AIA	0
		Total For SubProgramme	161,702,727
		GoU Development	161,702,727
		External Financing	0
		AIA	0
		GRAND TOTAL	164,344,127
		Wage Recurrent	1,238,423
		Non Wage Recurrent	1,402,977
		GoU Development	161,702,727
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand																																						
Program: 54 Agriculture Advisory Services																																									
<i>Recurrent Programmes</i>																																									
Subprogram: 01 Headquarters																																									
<i>Outputs Provided</i>																																									
Output: 06 Programme management and coordination																																									
<ul style="list-style-type: none"> • Contract Staff salaries paid • Contracts committee meetings facilitated • 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 supported • Joint procurement compliance & capacity reviews conducted • NAADS Secretariat Quarterly planning and review meetings conducted • NAADS Sec. Staff training supported • Replacement of staff • Board monitoring of farmers' activities supported • NAADS Board communication, training and tours provided • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • Staff welfare activities implemented • Special meals and drinks provided • Printing services, photocopying, stationery & consumables procured • Binding of Newspapers, creation of photo albums on NAADS activities supported • Document weeding conducted • IFMIS servicing and training of users supported • Staff professional schemes & memberships subscribed • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Subscription to Access Global Online Resources in Agric. (AGORA) paid • Rent office accommodation paid • Security services for office premises procured • Provide electricity for office premises provided • Piped water for office premises provided • NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid 	<ul style="list-style-type: none"> • Processed cash warrants for the quarter. • Salaries paid to 48 staff members • 10% Employer's social security contribution remitted to NSSF. • 5% employees' social security contributions remitted to NSSF. • WHT and PAYE remitted to Uganda Revenue Authority. • Processed cash warrants for the quarter. • Salaries paid to 48 staff members • 10% Employer's social security contribution remitted to NSSF. • 5% employees' social security contributions remitted to NSSF. • WHT and PAYE remitted to Uganda Revenue Authority. • Tax returns for WHT and PAYE filed with Uganda Revenue Authority • Supervised cleaning of office premises • Supervised the provision of security service by Uganda Police personnel. • Tea and bites provided to secretariat staff • Maintained the motor vehicle fleet 	<table border="0"> <thead> <tr> <th style="text-align: left;">Item</th> <th style="text-align: right;">Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td style="text-align: right;">450,106</td> </tr> <tr> <td>211103 Allowances</td> <td style="text-align: right;">13,895</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td style="text-align: right;">66,546</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td style="text-align: right;">20,378</td> </tr> <tr> <td>221003 Staff Training</td> <td style="text-align: right;">80,305</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td style="text-align: right;">78,010</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td style="text-align: right;">7,645</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td style="text-align: right;">23,296</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td style="text-align: right;">6,454</td> </tr> <tr> <td>221017 Subscriptions</td> <td style="text-align: right;">1,800</td> </tr> <tr> <td>222001 Telecommunications</td> <td style="text-align: right;">2,258</td> </tr> <tr> <td>222002 Postage and Courier</td> <td style="text-align: right;">3,630</td> </tr> <tr> <td>223004 Guard and Security services</td> <td style="text-align: right;">15,985</td> </tr> <tr> <td>223005 Electricity</td> <td style="text-align: right;">25,887</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">5,640</td> </tr> <tr> <td>227002 Travel abroad</td> <td style="text-align: right;">51,379</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td style="text-align: right;">24,050</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td style="text-align: right;">350</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450,106	211103 Allowances	13,895	212101 Social Security Contributions	66,546	213002 Incapacity, death benefits and funeral expenses	20,378	221003 Staff Training	80,305	221006 Commissions and related charges	78,010	221007 Books, Periodicals & Newspapers	7,645	221009 Welfare and Entertainment	23,296	221010 Special Meals and Drinks	6,454	221017 Subscriptions	1,800	222001 Telecommunications	2,258	222002 Postage and Courier	3,630	223004 Guard and Security services	15,985	223005 Electricity	25,887	227001 Travel inland	5,640	227002 Travel abroad	51,379	227004 Fuel, Lubricants and Oils	24,050	228003 Maintenance – Machinery, Equipment & Furniture	350	
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Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

- Risk based Audits in fields carried out
 - Value for money audits conducted
 - Limited Audits (verification and follow-up) carried out
 - Audit investigations carried out
 - Travels abroad facilitated
 - Fuel, oils and lubricants provided
 - Motor vehicles maintained
 - Machinery, office equipment & furniture maintained
 - Contract Staff salaries paid
 - Contracts committee meetings facilitated
 - 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 supported
 - Joint procurement compliance & capacity reviews conducted
 - NAADS Secretariat Quarterly planning and review meetings conducted
 - NAADS Sec. Staff training supported
 - Replacement of staff
 - Board monitoring of farmers' activities supported
 - NAADS Board communication, training and tours provided
 - Performance reviews by BOD Committees conducted
 - Provision of policies & guidelines by NAADS BOD supported
 - Newspapers, journals & Magazines procured
 - Staff welfare activities implemented
 - Special meals and drinks provided
 - Printing services, photocopying, stationery & consumables procured
 - Binding of Newspapers, creation of photo albums on NAADS activities supported
 - Document weeding conducted
 - IFMIS servicing and training of users supported
 - Staff professional schemes & memberships subscribed
 - Provision of telecommunication services paid
 - Parcels dispatch & cargo transport paid
 - Subscription to Access Global Online Resources in Agric. (AGORA) paid
 - Rent office accommodation paid
 - Security services for office premises procured
 - Provide electricity for office premises provided
 - Piped water for office premises provided
 - NAADS Motor vehicles comprehensively insured
 - Medical insurance for staff paid
-

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

- Risk based Audits in fields carried out
- Value for money audits conducted
- Limited Audits (verification and follow-up) carried out
- Audit investigations carried out
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained

Reasons for Variation in performance

Total	877,615
Wage Recurrent	450,106
Non Wage Recurrent	427,508
AIA	0
Total For SubProgramme	877,615
Wage Recurrent	450,106
Non Wage Recurrent	427,508
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,162
221003 Staff Training	6,920
221009 Welfare and Entertainment	251
221011 Printing, Stationery, Photocopying and Binding	6,994
222003 Information and communications technology (ICT)	4,150
225001 Consultancy Services- Short term	30,480
226001 Insurances	37,143
227001 Travel inland	809
227004 Fuel, Lubricants and Oils	48,100
228002 Maintenance - Vehicles	57,345

Reasons for Variation in performance

Total	444,354
GoU Development	444,354
External Financing	0
AIA	0

Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provision of Strategic Agricultural Inputs to farmers <ul style="list-style-type: none"> • 14,875,000 Tea seedlings • 2,406,250 Citrus seedlings • 1,609,375 Mango seedlings • 192,500 grafted Apples seedlings • 2,500,000 Pineapple Suckers • 1,428,571 Cocoa seedlings • Pasture seed Multiplication • 14 Irrigation Technologies (Solar water pumping systems) established 	<ul style="list-style-type: none"> • 1,959,500Kgs of maize seed were procured and delivered to 52 DLGs • 570,000Kgs of bean seed called off for 38 districts • 6,925,947 citrus seedlings were called off for 78 DLGs • 55,885,000 tea seedlings were called off for 17 DLGs • 7,026,269 mango seedlings were called off for 102 DLGs • 3,580,576 coca seedlings were called off for 21 DLGs 	Item 224006 Agricultural Supplies	Spent 36,179,813
Provision of Farm implements to farmers <ul style="list-style-type: none"> • 84 tractors for mechanization procured • 250,000 of Hoes procured 	<ul style="list-style-type: none"> • Initiated verification of cassava gardens for supply of 131,141 bags of cassava cuttings to 89 DLGs • 534,000 Banana tissue Cultured banana planting materials were called off for 44 DLGs 		
Provision of Seed for food security to farmers <ul style="list-style-type: none"> • 877,000 Kgs of Maize • 819,613 Kgs of Beans • 33,000 Kgs of Cowpeas • 35,000 Kgs of Sorghum • 17,500 Kgs of Groundnuts 	<ul style="list-style-type: none"> • 4,950 Bags of seed potato were called off for 9 DLGs. • 176 bags of ginger due to be called off for 1DLG • 3,692,000 pineapple suckers were called off for 10 DLGs 		
Provision of Seedlings/Vegetative and planting materials for food security to farmers <ul style="list-style-type: none"> • 52,500 Bags of Cassava Cuttings (Bags) • 448,250 of Banana suckers (Tissue cultured) • 1,316 bags of Irish Potatoes • 150,000 seedlings of Passion fruits • 353 bags of Ginger • 41,667 Grapes (Potted Cuttings)-mother gardens • Mushroom spones 	<ul style="list-style-type: none"> • This sugarcane production project is being supported and implemented under an MOU between Atiak Sugar plantation out growers Cooperative Society Limited and Horyal Investment Holding Investment Company Ltd. -Total bush cleared is approximately 5,118 acres -Total land ploughed is approximately 4,090 acres -Manual weeding is in progress, total weeded area is 212 acres. 		
Provision of Livestock/stocking materials to farmers <ul style="list-style-type: none"> • 1,800 Heifers -Dairy cattle • 400 Beef Cattle • 295,455 Poultry (Layers/broiler /Kroilers chicks- number) + Poultry feeds • 556 Improved and local Goats • 1,688 Gilts/Boars • 193,193 Fish fingerlings, Fish cages and Fish feeds • Fish hatchery established • 22 Artificial Insemination (Kits) & related services 	<ul style="list-style-type: none"> • Livestock/ stocking material • 5,865 in calf heifers called off for 121 districts and special interest groups • 9,345 Kgs of pasture seed (Chloris gayana) called-off-order for pasture seed multiplication • 193,500 Layers, 19,000 Broiler chicks and 25,000 Kuroilers called-off for special interest groups • 494,400kgs Chick and Duck mash, 387,000kgs of Growers mash, 38,000kgs Broiler starter, 76,000ks Broiler finisher called-off for 35DLGs • 6,175 pigs called-off for 67DLGs • 3,100 goats called –off for 22 DLGs 		

Reasons for Variation in performance

The unspent balances are funds released in line with the financial requirements for the March – May planting season (Season A, 2018) which stretches up to late May, 2018 especially for perennial crops (tea, citrus/oranges , mangoes, apples and cocoa) implying that payment for the supplies stretches in the subsequent quarter (in this case quarter four)

Total 36,179,813

Vote:152 NAADS Secretariat

QUARTER 3: 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	36,179,813
		External Financing	0
		AIA	0

Output: 15 Managing distribution of agricultural inputs

	Item	Spent
• Publicity - Adverts for procurement of agricultural inputs	221001 Advertising and Public Relations	4,400
• Stakeholder engagement thru the Media	221002 Workshops and Seminars	97,642
• OWC- Public Relations and Communications	223901 Rent – (Produced Assets) to other govt. units	28,000
• Technical inspection for quality assurance of agricultural inputs	227001 Travel inland	3,311,032
• Verification of agricultural inputs	227004 Fuel, Lubricants and Oils	575,500
• Technical Supervision of NAADS/OWC activities	228002 Maintenance - Vehicles	59,676
• Capacity building for producing quality vegetative planting materials		
• OWC Officers - Input Distribution		
• OWC - Monitoring and Supervision		
• OWC - Farmer groups mobilisation		
• OWC - Farmer profiling		
• OWC - Follow up activities		
• Hold Zonal pre-seasonal/pre-supply planning meetings		
• OWC - Meetings		
• Rent for three OWC Offices		
• OWC Officers - Input Distribution (Fuel)		
• OWC Officers - Input Distribution (Kilometrage)		
• OWC - Fuel/Transport (Operations)		
• Operation Wealth Creation - Vehicle maintenance		
• Operation Wealth creation - Vehicle insurance		
• OWC - Printing photocopying stationery & consumables		
•Verification of seed (maize, beans) with seed companies under frame work contract undertaken to guide procurement of seed for the food security intervention		
•Verification of seedlings within nurseries with suppliers under frame work contract undertaken to guide procurement of planting materials for strategic commodities (mangoes, citrus, apples and tea) supported under strategic interventions		
•Verification of vegetative planting materials (cassava mother gardens , banana tissue culture nurseries, ginger, passion fruits and Irish Potatoes) for household food security and income undertaken		
•Verification of availability of improved goats with 5 suppliers conducted.		
•Verification of availability of improved breeding beef bulls with 2 suppliers conducted.		

Reasons for Variation in performance

Conducted more verification exercises than planned in line with policy guidance on back log of tea seedlings not yet procured

Total	4,076,250
GoU Development	4,076,250
External Financing	0
AIA	0

Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

Vote:152 NAADS Secretariat

QUARTER 3: 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"> Value addition- fruit processing equipment (small scale, Medium scale and Large Scale) Value Addition - Milling equipments (Maize, Rice, cassava, oil and feed mills.) Value Addition - Milk coolers and generators Value Addition - Community/Household Cocoa fermentation structures/Bins Conduct study exchange visits to selected agribusiness sites Establish an inventory of Higher Level Farmer Organizations (HLFOs) that require support Participate in regional, national and district Agricultural exhibitions/shows Conduct value chain studies for selected priority/strategic commodities Conduct needs assessment and capacity building in Agribusiness/ Enterprise development Train and prepare farmer groups for support of production and value addition equipments Mobilize and train farmers / HLFOs to form and/or revitalize commodity platforms at district , Zonal and National level 	<ul style="list-style-type: none"> 20 sets of Milk Coolers and Matching Generators inspected and received; ready for distribution and installation at locations of selected beneficiary farmer groups 1 Fruit Processing equipment due for delivery to Kayunga district Procurement of equipment for the Yumbe mango processing factory on-going Construction of Fish Hatchery at Nalugulu in Sironko district on –going; currently at 50% completion stage. Initiated procurement of 15 Units of Solar water pumping systems for irrigation purposes for farming communities in 11 Districts across the country 2,000 additional farmer committees formed at village level; 102 additional parish committees formed at parish level; 51 farmer committees formed at sub county level in 9 district local governments 	Item 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	Spent 9,745 159,227 19,922

Reasons for Variation in performance

Lengthy and complex procurement process involving importation of value addition equipment

Total	188,894
GoU Development	188,894
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision facilitated Stakeholder engagement activities facilitated M&E for Pasture demo sites conducted Semi Annual Zonal Stakeholder review and planning meetings held One National annual review meeting held M&E Framework & Web based Database to key stakeholders (National & DLG Level) disseminated Quarterly Joint NAADS/OWC Secretariat planning meetings undertaken Joint M&E meetings with key stakeholders held Thematic studies undertaken Implementation review of the NAADS/OWC Programme undertaken Production of quarterly, annual and other Programme reports facilitated Database & Data Management undertaken Design and operationalize IT Policy and disaster recovery plan facilitated GIS Mapping of strategic enterprises conducted Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses facilitated Servicing of computers, servers, Door Access systems & related accessories undertaken 	<ul style="list-style-type: none"> Quarter two Performance report FY 2017/18 submitted to MoFPED NAADS contribution to Government Half –Year Annual Performance Report (GHAPR) FY 2017/18 submitted to OPM 15 NAADS/OWC Zonal Review and planning workshops FY 2017/18 for key stakeholders held in January/February 2018 Various NAADS Secretariat In –House Review and Planning meetings held Implementation guidelines for season A, 2018 FY 2017/18 disseminated to all 121 DLGs. Seasonal demands for 121 DLGs for Season A, 2018 FY 2017/18 consolidated Resource allocation to all 121 DLGs for Season A, 2018 FY 2017/18 computed Advise slips for quantities of agricultural inputs (crops) Season A, 2018 FY 2017/18 disseminated to all 121 DLGs. 102 out of 121 DLGs Projected Medium Term requirements FY 2018/19 to 2020/21 consolidated. NAADS contribution to Agriculture Sector Ministerial Policy Statement FY 2018/19 submitted to MAAIF Best evaluated bidder/consultancy firm to undertake Implementation review of the NAADS interventions under OWC awarded contract Best evaluated bidder/service provider to print the NAADS M&E Training Manual awarded contract Best evaluated bidder/service provider to print the NAADS Strategic Plan awarded contract Procurement of consultancy services to carry out studies in Tea value chains, Dairy value chains, and Fruits value chains at evaluation stage. Periodic routine monitoring activities for quarter two FY 2017/18 undertaken in selected zones. Board monitoring activities undertaken in various zones 121 DLGs Programme reports for season B 2017 (August - November 2017) FY 2017/18; consolidated NAADS web-based database management system testing on-going 	<ul style="list-style-type: none"> Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 	<ul style="list-style-type: none"> Spent 576,492 26,459 176,514

Reasons for Variation in performance

Delay in procurement and award of contracts to undertake consultancy services for evaluation studies

Total	779,465
GoU Development	779,465
External Financing	0

Vote:152 NAADS Secretariat

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
<ul style="list-style-type: none"> • 2 pick-up motor vehicles to facilitate input distribution procured • 2 Station Wagons procured 	<ul style="list-style-type: none"> • Procurement of two double cabin pick-ups advertised. 	Item	Spent
<i>Reasons for Variation in performance</i>			
Station Wagons not procured due to a low budget compared to market prices; procurement of two pick -ups advertised			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<ul style="list-style-type: none"> • Procure security cameras • Maintenance of NAADS Website, regularly update the site • GIS Mapping of strategic enterprises • Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses • Servicing of computers, servers, Door Access systems & related accessories • OWC - Procurement of ICT equipments • Design and operationalize IT Policy and disaster recovery plan 	<ul style="list-style-type: none"> • Procuring a consultant to design the IT Policy and Disaster Recovery Plan Manuals - Evaluation report presented to Contracts Committee • Draft report on a technical review of the status of the NAADS ICT Systems and platform performance is on-going to guide management decisions. • procurement of service provider to carry out preventive maintenance of computers, servers and network equipments initiated • Procurement of service providers to design and develop the NAADS E-library and Information Portal at Evaluation stage • Information resources on NAADS interventions under OWC disseminated to various key stakeholders 	Item	Spent
		312213 ICT Equipment	107,608
<i>Reasons for Variation in performance</i>			
N/A			
		Total	107,608
		GoU Development	107,608
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
<ul style="list-style-type: none"> • NAADS - Procurement of Office furniture and fittings • OWC - Procurement of Office furniture and fittings 	<ul style="list-style-type: none"> • 1 table, 1 filing cabin, 1 office chaired delivered at NAADS Secretariat. 	Item	Spent
		312203 Furniture & Fixtures	4,030
<i>Reasons for Variation in performance</i>			
procurement of more furniture on-going			
		Total	4,030
		GoU Development	4,030

Vote:152 NAADS Secretariat**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	41,780,413
		GoU Development	41,780,413
		External Financing	0
		AIA	0
		GRAND TOTAL	42,658,027
		Wage Recurrent	450,106
		Non Wage Recurrent	427,508
		GoU Development	41,780,413
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract Staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,252	0	400,252
• Contracts committee meetings facilitated				
• Travel for Support Staff provided	211103 Allowances	5,108	0	5,108
• NSSF 10% employer contribution for staff paid	212101 Social Security Contributions	17,800	0	17,800
• Contributions for treatment and burial expenses provided	213004 Gratuity Expenses	369,057	0	369,057
• Annual payment of gratuity to staff	221001 Advertising and Public Relations	47,156	0	47,156
• Stakeholder engagement through the media supported	221002 Workshops and Seminars	440	0	440
• Joint procurement compliance & capacity reviews conducted	221003 Staff Training	79,611	0	79,611
• NAADS Secretariat Quarterly planning and review meetings conducted	221004 Recruitment Expenses	9,118	0	9,118
• NAADS Sec. Staff training supported	221006 Commissions and related charges	22,544	0	22,544
• Replacement of staff	221007 Books, Periodicals & Newspapers	9,476	0	9,476
• Board monitoring of farmers' activities supported	221009 Welfare and Entertainment	23,356	0	23,356
• NAADS Board communication, training and tours provided	221010 Special Meals and Drinks	20,246	0	20,246
• Performance reviews by BOD Committees conducted	221011 Printing, Stationery, Photocopying and Binding	44,425	0	44,425
• Provision of policies & guidelines by NAADS BOD supported	221016 IFMS Recurrent costs	6,000	0	6,000
• Newspapers, journals & Magazines procured	221017 Subscriptions	15,700	0	15,700
• Staff welfare activities implemented	222001 Telecommunications	37,742	0	37,742
• Special meals and drinks provided	222002 Postage and Courier	7,780	0	7,780
• Printing services, photocopying, stationery & consumables procured	222003 Information and communications technology (ICT)	10,000	0	10,000
• Binding of Newspapers, creation of photo albums on NAADS activities supported	223004 Guard and Security services	13,515	0	13,515
• Document weeding conducted	223005 Electricity	5,405	0	5,405
• IFMIS servicing and training of users supported	223006 Water	20,000	0	20,000
• Staff professional schemes & memberships subscribed	226001 Insurances	133,773	0	133,773
• Provision of telecommunication services paid	227001 Travel inland	55,879	0	55,879
• Parcels dispatch & cargo transport paid	227002 Travel abroad	4,422	0	4,422
• Subscription to Access Global Online Resources in Agric. (AGORA) paid	227004 Fuel, Lubricants and Oils	79,779	0	79,779
• Rent office accommodation paid	228002 Maintenance - Vehicles	101,387	0	101,387
• Security services for office premises procured	228003 Maintenance – Machinery, Equipment & Furniture	12,096	0	12,096
• Provide electricity for office premises provided				
• Piped water for office premises provided				
• NAADS Motor vehicles comprehensively insured				
• Medical insurance for staff paid				
• Risk based Audits in fields carried out				
• Value for money audits conducted				
• Limited Audits (verification and follow-up) carried out				
• Audit investigations carried out				
• Travels abroad facilitated				
• Fuel, oils and lubricants provided				
• Motor vehicles maintained				
• Machinery, office equipment & furniture maintained				
	Total	1,552,065	0	1,552,065
		Wage Recurrent	400,252	0
		Non Wage Recurrent	1,151,812	0
		AIA	0	0
• Contract Staff salaries paid				
• Contracts committee meetings facilitated				
• 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 supported				

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<ul style="list-style-type: none"> • Joint procurement compliance & capacity reviews conducted • NAADS Secretariat Quarterly planning and review meetings conducted • NAADS Sec. Staff training supported • Replacement of staff • Board monitoring of farmers' activities supported • NAADS Board communication, training and tours provided • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • Staff welfare activities implemented • Special meals and drinks provided • Printing services, photocopying, stationery & consumables procured • Binding of Newspapers, creation of photo albums on NAADS activities supported • Document weeding conducted • IFMIS servicing and training of users supported • Staff professional schemes & memberships subscribed • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Subscription to Access Global Online Resources in Agric. (AGORA) paid • Rent office accommodation paid • Security services for office premises procured • Provide electricity for office premises provided • Piped water for office premises provided • NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid • Risk based Audits in fields carried out • Value for money audits conducted • Limited Audits (verification and follow-up) carried out • Audit investigations carried out • Travels abroad facilitated • Fuel, oils and lubricants provided • Motor vehicles maintained • Machinery, office equipment & furniture maintained 	

Development Projects

Project: 0903 Government Purchases

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NAADS Secretariat

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 06 Programme management and coordination

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,512	0	52,512
212201 Social Security Contributions	2,388	0	2,388
213004 Gratuity Expenses	132,345	0	132,345
221001 Advertising and Public Relations	94,661	0	94,661
221003 Staff Training	6,177	0	6,177
221006 Commissions and related charges	293	0	293
221009 Welfare and Entertainment	306	0	306
221011 Printing, Stationery, Photocopying and Binding	162,451	0	162,451
222003 Information and communications technology (ICT)	45,850	0	45,850
223004 Guard and Security services	2,295	0	2,295
223005 Electricity	3,600	0	3,600
223006 Water	1,350	0	1,350
225001 Consultancy Services- Short term	228,420	0	228,420
225002 Consultancy Services- Long-term	183,000	0	183,000
226001 Insurances	6,836	0	6,836
227001 Travel inland	204,527	0	204,527
227004 Fuel, Lubricants and Oils	26,550	0	26,550
228002 Maintenance - Vehicles	57,446	0	57,446
Total	1,211,006	0	1,211,006
<i>GoU Development</i>	<i>1,211,006</i>	<i>0</i>	<i>1,211,006</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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

	Item	Balance b/f	New Funds	Total
Provision of Strategic Agricultural Inputs to farmers				
• 14,875,000 Tea seedlings				
• 2,406,250 Citrus seedlings	224006 Agricultural Supplies	76,670,693	0	76,670,693
• 1,609,375 Mango seedlings				
• 192,500 grafted Apples seedlings				
• 2,500,000 Pineapple Suckers				
• 1,428,571 Cocoa seedlings				
• Pasture seed Multiplication				
Provision of Farm implements to farmers				
• 250,000 of Hoes procured				
Provision of Seed for food security to farmers				
• 877,000 Kgs of Maize				
• 819,613 Kgs of Beans				
• 33,000 Kgs of Cowpeas				
• 35,000 Kgs of Sorghum				
Provision of Seedlings/Vegetative and planting materials for food security to farmers				
• 52,500 Bags of Cassava Cuttings (Bags)				
• 448,250 of Banana suckers (Tissue cultured)				
• 1,316 bags of Irish Potatoes				
• 150,000 seedlings of Passion fruits				
• 353 bags of Ginger				
• 41,667 Grapes (Potted Cuttings)-mother gardens				
• Mushroom spones				
Provision of Livestock/stocking materials to farmers				
• 1,800 Heifers -Dairy cattle				
• 400 Beef Cattle				
• 295,455 Poultry (Layers/broiler /Kroilers chicks- number)				
+ Poultry feeds				
• 556 Improved and local Goats				
• 1,688 Gilts/Boars				
• 193,193 Fish fingerlings, Fish cages and Fish feeds				
• Fish hatchery established				
• 22 Artificial Insemination (Kits) & related services				
		Total	0	0
		GoU Development	76,670,693	76,670,693
		External Financing	0	0
		AIA	0	0

Output: 15 Managing distribution of agricultural inputs

	Item	Balance b/f	New Funds	Total
• Publicity - Adverts for procurement of agricultural inputs				
• Stakeholder engagement thru the Media				
• OWC- Public Relations and Communications	221001 Advertising and Public Relations	561,629	0	561,629
• Technical inspection for quality assurance of agricultural inputs	221002 Workshops and Seminars	1,080,620	0	1,080,620
• Verification of agricultural inputs	221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
• Technical Supervision of NAADS/OWC activities	223901 Rent – (Produced Assets) to other govt. units	222,000	0	222,000
• Capacity building for producing quality vegetative planting materials	226001 Insurances	981,732	0	981,732
• OWC Officers - Input Distribution	227001 Travel inland	2,596,090	0	2,596,090
• OWC - Monitoring and Supervision	227004 Fuel, Lubricants and Oils	572,279	0	572,279
• OWC - Farmer groups mobilisation	228002 Maintenance - Vehicles	2,128,182	0	2,128,182
• OWC - Farmer profiling				
• OWC - Follow up activities				
• Hold Zonal pre-seasonal/pre-supply planning meetings				
• OWC - Meetings				
• Rent for three OWC Offices				
• OWC Officers - Input Distribution (Fuel)				
• OWC Officers - Input Distribution (Kilometrage)				
• OWC - Fuel/Transport (Operations)				
• Operation Wealth Creation - Vehicle maintenance				
• Operation Wealth creation - Vehicle insurance				
• OWC - Printing photocopying stationery & consumables				
		Total	0	0
		GoU Development	8,182,533	8,182,533
		External Financing	0	0
		AIA	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

	Item	Balance b/f	New Funds	Total
• Value addition- fruit processing equipment (small scale, Medium scale and Large Scale)	221002 Workshops and Seminars	634,465	0	634,465
• Value Addition - Milling equipments (Maize, Rice, cassava, oil and feed mills.)	224006 Agricultural Supplies	1,977,286	0	1,977,286
• Value Addition - Milk coolers and generators	225001 Consultancy Services- Short term	300,000	0	300,000
• Value Addition - Community/Household Cocoa fermentation structures/Bins	227001 Travel inland	130,432	0	130,432
• Conduct study exchange visits to selected agribusiness sites				
• Establish an inventory of Higher Level Farmer Organizations (HLFOs) that require support				
• Participate in regional, national and district Agricultural exhibitions/shows				
• Conduct value chain studies for selected priority/strategic commodities				
• Conduct needs assessment and capacity building in Agribusiness/ Enterprise development				
• Train and prepare farmer groups for support of production and value addition equipments				
• Mobilize and train farmers / HLFOs to form and/or revitalize commodity platforms at district , Zonal and National level				
	Total	3,042,183	0	3,042,183
	<i>GoU Development</i>	<i>3,042,183</i>	<i>0</i>	<i>3,042,183</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: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
• Joint routine and periodic monitoring conducted	221002 Workshops and Seminars	661,244	0	661,244
• Policy Monitoring and Supervision facilitated	221008 Computer supplies and Information Technology (IT)	90,000	0	90,000
• Stakeholder engagement activities facilitated	222003 Information and communications technology (ICT)	50,000	0	50,000
• M&E for Pasture demo sites conducted	225001 Consultancy Services- Short term	694,141	0	694,141
• Semi Annual Zonal Stakeholder review and planning meetings held	227001 Travel inland	671,910	0	671,910
• One National annual review meeting held				
• M&E Framework & Web based Database to key stakeholders (National & DLG Level) disseminated				
• Quarterly Joint NAADS/OWC Secretariat planning meetings undertaken				
• Joint M&E meetings with key stakeholders held				
• Thematic studies undertaken				
• Implementation review of the NAADS/OWC Programme undertaken				
• Production of quarterly, annual and other Programme reports facilitated				
• Database & Data Management undertaken				
• Design and operationalize IT Policy and disaster recovery plan facilitated				
• GIS Mapping of strategic enterprises conducted				
• Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses facilitated				
• Servicing of computers, servers, Door Access systems & related accessories undertaken				
	Total	2,167,296	0	2,167,296
	<i>GoU Development</i>	<i>2,167,296</i>	<i>0</i>	<i>2,167,296</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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Capital Purchases</i>					
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
	<ul style="list-style-type: none"> • 2 pick-up motor vehicles to facilitate input distribution procured • 1 Station Wagons procured 	Item	Balance b/f	New Funds	Total
		312201 Transport Equipment	90,566	0	90,566
		Total	90,566	0	90,566
		<i>GoU Development</i>	<i>90,566</i>	<i>0</i>	<i>90,566</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: 76 Purchase of Office and ICT Equipment, including Software					
	<ul style="list-style-type: none"> • Procure Desktop computers • Procure Laptops • Procure security cameras • Maintenance of NAADS Website, regularly update the site • GIS Mapping of strategic enterprises • Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses • Servicing of computers, servers, Door Access systems & related accessories • OWC - Procurement of ICT equipments • Design and operationalize IT Policy and disaster recovery plan 	Item	Balance b/f	New Funds	Total
		312213 ICT Equipment	11,335	0	11,335
		Total	11,335	0	11,335
		<i>GoU Development</i>	<i>11,335</i>	<i>0</i>	<i>11,335</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: 78 Purchase of Office and Residential Furniture and Fittings					
	<ul style="list-style-type: none"> • NAADS - Procurement of Office furniture and fittings • OWC - Procurement of Office furniture and fittings 	Item	Balance b/f	New Funds	Total
		312203 Furniture & Fixtures	101,520	0	101,520
		Total	101,520	0	101,520
		<i>GoU Development</i>	<i>101,520</i>	<i>0</i>	<i>101,520</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>
		GRAND TOTAL	93,029,197	0	93,029,197
		<i>Wage Recurrent</i>	<i>400,252</i>	<i>0</i>	<i>400,252</i>
		<i>Non Wage Recurrent</i>	<i>1,151,812</i>	<i>0</i>	<i>1,151,812</i>
		<i>GoU Development</i>	<i>91,477,133</i>	<i>0</i>	<i>91,477,133</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>