

Vote: 152 NAADS Secretariat

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

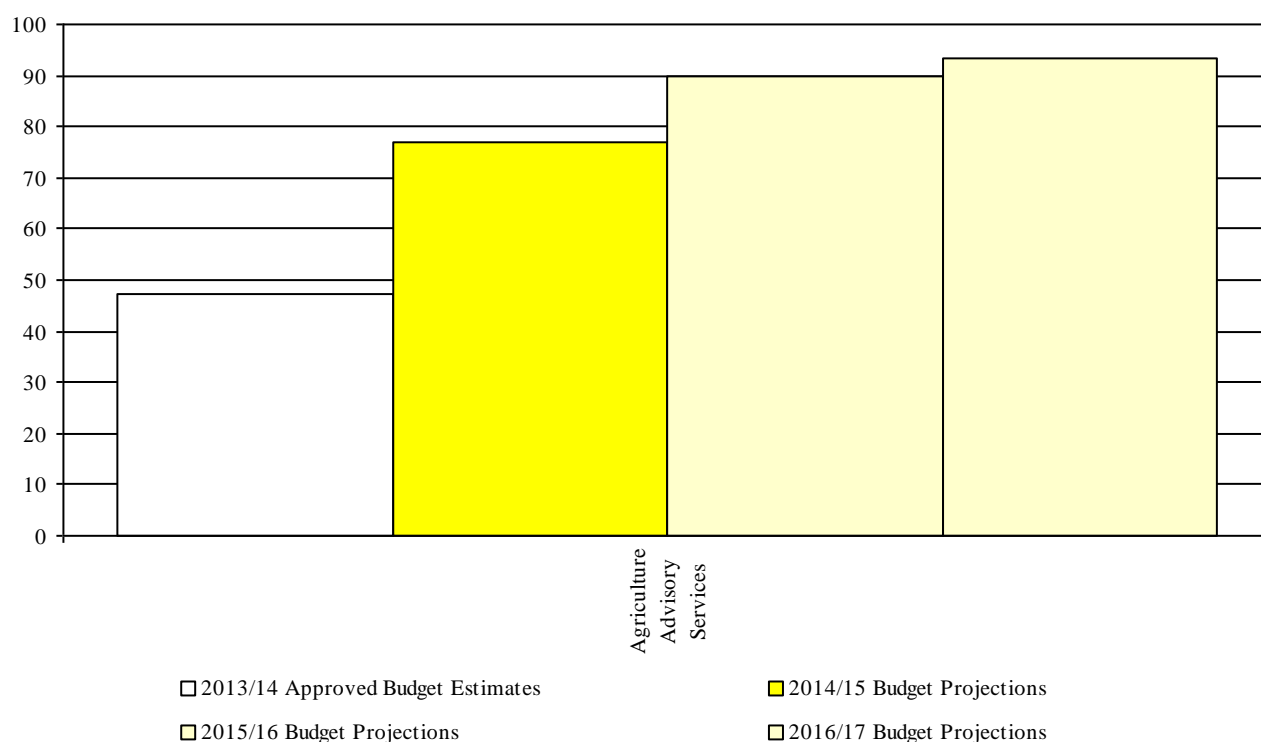
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	2.100	0.943	2.100	2.100	2.681
Recurrent Non Wage	5.759	2.085	2.011	2.085	2.284	2.106
Development GoU	36.690	42.933	16.228	72.933	85.332	88.745
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	42.448	47.119	19.182	77.119	89.716	93.532
total GoU + Ext Fin. (MTEF)	42.448	47.119	19.182	77.119	89.716	93.532
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.000	0.500	0.000	0.000	N/A	N/A
Total Budget	43.448	47.619	19.182	77.119	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To increase farmer access to information, knowledge and technology for profitable agricultural production

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
Vote Function: 01 54 Agriculture Advisory Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
015402 Technology promotion and farmer access to information	015401 Farmer Institutional development 015403 Agri-business development and market linkages	015404 Service provider and institution capacity development

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

In a bid to increase the effectiveness and efficiency of agricultural advisory/extension delivery to farmers, NAADS identified up to 8,370 farmer groups with a total household of 150,660 for capacity development. In line with strategy to promote technology through Public Private Partnerships (PPP), NAADS supported growing of citrus through PPP on agro-processing and mobilized communities for collective processing and marketing of maize and rice. In addition, focused and specialized training was conducted for farmer groups.

Preliminary 2013/14 Performance

Achievements (Quarter 1 FY 2013/14) by end of September 2013

Farmer Institutional development

TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far)

- Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed.
- Two copies of reviewed FID manuals undergoing final review.
- Contract for multiplying of FID manuals awarded to best evaluated bidder
- Supervision of FID implementation in 6 districts on-going (Mbale, Kapcworwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)

Technology promotion for priority commodities and farmers' access to information

- Procurement process for printing service for eight (8) technical manuals on-going.
- Test running of Milk coolers in Ssembabule & Kiruhura conducted
- Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi & West Nile Bee-Keepers Association) trained and honey processing equipment handed over
- 240,000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going

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- 209, 000 kgs maize seed; 547,000kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) procured and delivered
- Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) partially done.
- Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.
- 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites.
- 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.
- 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke.

Agri-business development and market linkage

- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed
- Contract for a consultant to conduct market & value chain analysis ready for signing
- One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.
- Contract with Price Water Coopers (best evaluated bidder) to develop CCF framework submitted to the World Bank office for clearance.

Institutional and Human Capacity strengthened

- 214 SNCs, AASPS and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI).
- 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI).
- 14 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).

Planning, monitoring/quality assurance and evaluation

Draft consolidated reports for quarter one, two, three and four FY 2012/13 prepared

- Draft Annual report 2012/13 prepared.
- NAADS contribution on the Government Annual Performance Report (FY 2012/13) prepared and submitted to MAAIF and OPM.
- Quarter Four reports through the Output Budgeting Tool prepared and submitted to MFPED and MAAIF.
- The World Bank implementation review and supervision mission conducted
- Consultancy to design an integrated web based database systems initiated
- Update of the database on staffing undertaken: To date 1277 SNCs and 2393 AASPs are recruited on running contracts, the gaps is at 335 for AASPs and 87 for SNCs.
- NAADS M&E framework and log frame undergoing review; An inception report was approved and work is on-going.
- Routine monitoring and evaluation undertaken (Ngetta, Nabuin, Buginyanya and Mukono ZARDIs)
- Sensitised technical staff on establishing a comprehensive data base on NAADS at the district and sub county (2 sub counties) level through a pilot in 8 DLGs (Mityana, Mubende, Kabarole, Kyenjojo Mbarara, Bushenyi, Lira and Gulu)
- A joint back-up support exercise was undertaken in 69 district local governments with support of technical personnel from MoLG, MAAIF and local governments.
- Monitoring , Evaluation and Coordination Committee (MEC) meetings facilitated

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- A consultative workshop to disseminate findings on the mid-term review of the Sembeguya Goat Breeding and Export Project held with relevant stakeholders
- 8 technical meetings (held to draft an MOU with UBOS, review approach and methodologies) for the ATAAS baseline Survey
- A retreat with the Parliamentary Sessional Committee of Agriculture conducted
- AWPB(OBT) FY 2013/14 adjusted following reduction of the MTEF ceiling from 52.118 bn to 47.118bn
- Participated in six (6) preparatory meetings for the Joint Agricultural Sector Annual Review (JASAR) 2013.

Secretariat Programme management and coordination

Salaries paid to all 78 staff members.

- Employer's NSSF contribution remitted
- All motor vehicles were serviced and repaired where necessary.
- 2 photocopiers serviced
- EA to ED and one Librarian recruited
- 4 staff facilitated to attend short term training course.
- Draft IFRs submitted to WB
- Quarter four expenditures FY 2012/2013 analyzed.
- Conducted investigations in Hoima DLG in collaboration with other Government Agencies
- NAADS Secretariat financial and management info systems reviewed for the period Q1, Q2 and Q3 and draft report sent to Management for comments.
- Two VFM audits were done in the Districts of Tororo and Hoima. Report was released and it highlights a number of operational gaps to be filled in the program implementation
- Audit Manual undergoing review.
- Limited audit in 56 Districts conducted; CAO of each District audited was given a copy of the audit findings and were asked to send an action plan for handling the queries.
- A review of performance of community procurement report (for Lwengo, Rakai , Homa ,Masindi, Kamuli and Buyende DLGs)
- Compliance audits on delegated procurements conducted in 35 DLGs by 6 teams drawn from PPDA, MoLG , MAAIF and NAADS
- Six (6) contracts committee meetings held
- 3 framework contract for beans, maize and citrus seedlings signed off
- Framework contract for evaluations for seed, seedlings, machinery finalized
- Contract Managers monitored

Joint Prioritization, planning for adaptive research conducted

400 bags of cassava cuttings planted on 15 multiplication sites covering a total of 66.7 acres in Districts of Adjumani, Moyo, Koboko and Yumbe.

- 500 Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi.
- 40 Mubende goats distributed to 40 farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani.
- 80 bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi.
- 250 kgs of simsim seeds for multiplication distributed to 25 farmers covering a total of 25 acres for multiplication in Arua,
- 1320 tissue culture banana) for adaptive research to three host farmers covering a total of 3 acres in Arua, zombo and Nebbi.
- Distributed 750 bags of NASE 14 cassava variety); Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3).
- Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in

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Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12).

- 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.

- Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.

- Established 5 goat adaptive research trials in Rukungiri and 2 fish farming adaptive research trials in Kanungu and Kabale.

- 15 out of 40 acres of cassava mother gardens (NASE 14) inspected in Nakasongora, Luwero, Kayunga, Mukono, Mpigi and Kyankwazi for certification purposes. Only 15 acres of Inspected cassava mother gardens of NASE 14 were certified.

- Production of 50,000 sex reversed fish fry at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones) - Work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.

- 45 Pasture Demonstration sites (1 acre per site) established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde.

- Pumpkins (orphan crop) promoted and demonstrated involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).

- 10 Acres of NASE 14 variety established at Makenke Baracks, Mbarara district.

- 4,050 bags of cassava cuttings distributed to 15 districts of Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke and Oyam where 135 multiplication sites were established on a total of 675 acres.

- 11 calves born from 15 heifers meant for multiplication (5 males and 6 females); over 15 liters of milk are produced per day per heifer.

640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.

- 175 bags of gnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)

- 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria)

- Five multiplication fields of quarter an acre each were established using three varieties of pasture and Irish potatoes, two in Kabarole, two Ntoroko and one Kamwenge District, Pasture include Chrolis Gayana, Dihicos Lablab, Centrocema and Stylothesis. Irish potatoes varieties are Victoria and Kachpot.

Sustainable Land Management (SLM) Technology packages promoted

Conducted 2 field days in Bushenyi and Rakai districts on SLM activities (Mbarara ZARDI)

Research-extension-farmer linkage strengthened

- 8 TLIOs Employment contracts facilitated.

Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

- Technology inputs procured and distributed to beneficiary farmers.

Monitoring/Quality assurance on priority commodities

- Verification reports for various delegated procurements are in place.

Purchase of Office and ICT Equipment, including Software

Held a joint NARO and NAADS workshop (for senior management) in Mukono Colline Hotel to discuss results of the 6-months ICT pilot study in Serere District on mobile application in agricultural advisory services

- Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client,

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Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing).

- Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal.
- Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole.
- Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use.
- Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement.
- Implementation of the E1 link in support of National Farmers Call Centre. The link can support 256 calls (in-coming/out-going) at once.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015401	Farmer Institutional development		
<i>Description of Outputs:</i>	30 talk shows for disseminating FID information on radio; Capacity of 4316 District (DCO and DCDO) and sub county staff (CDOs and AASPs) developed in formation and strengthening of farmer groups and HLFOs; 11220 training materials printed; 11220 farmer group registration certificates procured; 44000 farmer group Registration Forms procured; Functionality of farmer groups assessed; 12 FID Service Providers to carry out needs assessment put in place; Training materials for FID (NAADS and other partners) reviewed and updated; 9 field review meetings held to monitor and supervise FID implementation in the 9 zones; 40 districts supervised on FID implementation; 7 session for capacity development conducted for input suppliers	- TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far) - Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed. - Two copies of reviewed FID manuals undergoing final review. - Contract for multiplying of FID manuals awarded to best evaluated bidder - Supervision of FID implementation in 6 districts on-going (Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)	- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones; - Develop and translate training materials for FID; - Printing copies of FID Training Materials; - Disseminating FID info in the media – print/ electronic media; - Hold regional review meetings to monitor and supervise FID implementation in 9 regions; - Procure a consultant to carry out external quality assessment of HLFOs, including development of database for HLFOs - Technical supervision of FID implementation in 61 districts (Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOs, etc.; Hold annual national farmer forum review meeting
	Youth, Women and People With Disabilities agricultural model farmers identified and Awarded within 112 districts, Schools farming club project		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	initiated and supported in 81 schools in 27 districts, 8 agricultural Co-curricular activity competitions conducted in 8 zones, 180 groups of Youth, Women, people in special needs and PWD farmers gender mainstreamed in 9 zones, Youth, Women and PWDs farmers with HIV and AIDS in NAADS groups identified, trained and supported in 4 zones, 5 Mind Set Change trainings conducted among Youth, Women and People with disabilities, NAADS Annual performance reviewed		
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	4316	0	1475
<i>Output Cost: US\$ Bn:</i>	2.241	<i>US\$ Bn:</i> 0.135	<i>US\$ Bn:</i> 2.041
Output: 015402	Technology promotion for priority commodities and farmers' access to information		
<i>Description of Outputs:</i>	<p>10 Technical materials/information sourced, Translated and disseminated; Capacity of 7 input dealers developed in the 9 Zones; technical audit and quality assurance supported and backstopped in 9 zones, 4 national strategic and periodic technical supervision undertaken on a quarterly basis; Various technologies (in production, value addition/processing, water etc.) promoted, Technical supervision and capacity development undertaken in 9 ZARDIS, 13 Technical audits undertaken in 9 ZARDIS, Special Intervention priorities supported as sited in 111 district LGs and KCCA; 13 trainings held for Service providers institutional capacity development</p>	<p>- Procurement process for printing service for eight (8) technical manuals on-going.</p> <p>- Test running of Milk coolers in Ssembabule & Kiruhura conducted</p> <p>- Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi & West Nile Bee-Keepers Association) trained and honey processing equipment handed over</p> <p>- 240, 000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going</p> <p>- 209, 000 kgs maize seed; 547,000 kgs bean seed to support income generating activities of civilian veterans in Luwero Triangle (War Zones) procured and delivered</p> <p>- Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in</p>	<p>- Sourcing, Translating and disseminating Technical materials/information;</p> <p>- Develop capacity of input dealers in the 9 Zones;</p> <p>- Promote various technologies (production, value addition/processing, water etc.);</p> <p>- Undertake National strategic and periodic technical supervision in the 4 Quarters;</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		<p>Luwero Triangle (War Zones) initiated.</p> <p>- Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.</p> <p>- 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites.</p> <p>- 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.</p> <p>- 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Alebtong, Amolatar, Apac, Dokolo, Kole, Otuke.</p>	
<i>Performance Indicators:</i>			
No. of technology materials multiplied	15	6	16
<i>Output Cost: US\$ Bn:</i>	7.130	<i>US\$ Bn:</i> 0.173	<i>US\$ Bn:</i> 38.812
Output: 015403	Agri-business development and market linkage		
<i>Description of Outputs:</i>	<p>10 Gross Margin analysis studies for 10 enterprises conducted; 10 Market and value chain analysis studies for 10 enterprises conducted; 4488 fliers with literature on gross margins and market surveys printed and distributed to farmer groups in all the 112 Districts; Capacity for 2594 District and sub-county staff from all the 112 districts developed (1364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills through 20 regional workshops held, 1 training manual on enterprise selection and farm level business skills developed, 2</p>	<p>- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed</p> <p>- Contract for a consultant to conduct market & value chain analysis ready for signing</p> <p>- One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.</p> <p>- Contract with Price Water Coopers (best evaluated bidder) to develop CCF framework submitted to the World Bank</p>	<p>- Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills;</p> <p>- Supervise Agribusiness business development services implementation in 27 Districts;</p> <p>- Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	<p>Secretariat staff and 100 District based staff facilitated to support gross margin analysis studies, enterprise selection and market surveys,</p> <p>20 Back to office reports on progress of gross margin analysis studies, enterprise selection and market surveys made, District based Market Studies conducted throughout the country, data collected and analyzed, 2 National Level partnerships to disseminate market information through public media developed, 120 market information radio programs broadcasted on 10 radio stations, Capacity of 112 District staff to collect and Disseminate market information built, 4 capacity building workshops held, 112 District staff facilitate(d) to collect and disseminate market information to sub-counties, 4488 flier on market information printed and distributed to 112 districts, Collaborations with 2 financial institutions for enhancing farmer access to credit established, 14 contracts for co-funding provision of business development services signed, 3 National wide partnerships for processing and value addition with HLFOs supported, 4 National level platforms for key players in value chains held, Thematic evaluation studies on various enterprises undertaken; 10 Zonal partnerships for promoting value chains in selected enterprises established; 30 District/Inter district partnerships for promoting value chains in selected enterprises (Nucleus farmers) established; 2 National Level Platforms for key players in Value Chain established; 1 contract signed for Agency managing CCF monitored by private company; 1 Selection agency in put in place and functional; 4 media publicity</p>	<p>office for clearance.</p>	<p>enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara);</p> <ul style="list-style-type: none"> - Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills; - Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis; - Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts; - Conduct District based Market Studies throughout the country, collect and analyze data; - Print and distribute 4,488 fliers on market information /opportunities to 112 districts; - Hold 86 Radio talk shows on Market information; - Produce 4 News Paper pullouts on market information; - Develop 2 MOUs with financial institutions for enhancing farmer access to credit; - Develop 14 MOUs for provision of Business development services to HLFOs; - Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises; - Establish 4 National level platforms for key players in 4 value

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	made on operationalization of the challenge fund.		
<i>Performance Indicators:</i>			
No. of enterprises with gross margin factsheets disseminated	10	0	10
No. of DLG staff trained in enterprise selection and farm level business skills	2594	0	2594
<i>Output Cost: US\$ Bn:</i>	<i>1.699</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.699</i>
Output: 015404	Institutional and Human Capacity strengthened		
<i>Description of Outputs:</i>	24 NAADS Secretariat staff members trained,; Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.	- 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI - 146 AASPs). - 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI -). - 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).	- 24 NAADS Secretariat staff members trained; - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.
<i>Performance Indicators:</i>			
% of AASPs trained in specialized skills	30.6	16.6	29.8
<i>Output Cost: US\$ Bn:</i>	<i>0.420</i>	<i>US\$ Bn: 0.054</i>	<i>US\$ Bn: 0.420</i>
Output: 015407	Joint Prioritization, planning for adaptive research conducted		
<i>Description of Outputs:</i>	18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted; 18 stock/type of planting that lack commercial market identified; 36 farmers for multiplication of planting materials identified; 18 training programs for members of community foundation seed& planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112	- 400 bags of cassava cuttings planted on 15 multiplication sites covering a total of 66.7 acres in Districts of Adjumani, Moyo, Koboko and Yumbe. - 500 Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi. - 40 Mubende goats distributed to 40 farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani. - 80 bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi.	- 18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted; - 18 stock/type of planting that lack commercial market identified; 36 farmers for multiplication of planting materials identified; 18 training programs for members of community foundation seed& planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Districts; Regional review meeting conducted in 112 Districts; Stationeries, binding & photocopies, general supplies of goods & services, utilities & office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated	<p>- 250 kgs of simsim seeds for multiplication distributed to 25 farmers covering a total of 25 acres for multiplication in Arua,</p> <p>- 1320 tissue culture banana) for adaptive research to three host farmers covering a total of 3 acres in Arua, zombo and Nebbi</p> <p>- Distributed 750 bags of NASE 14 cassava variety); Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3).</p> <p>- Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12).</p> <p>- 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.</p> <p>- Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.</p> <p>- Established 5 goat adaptive research trials in Rukungiri and 2 fish farming adaptive research trials in Kanungu and Kabale.</p> <p>- 15 out of 40 acres of cassava mother gardens (NASE 14) inspected in Nakasongora, Luwero, Kayunga, Mukono, Mpiigi and Kyankwazi for certification purposes. Only 15 acres of Inspected cassava mother gardens of NASE 14 were certified.</p> <p>- Production of 50,000 sex</p>	<p>and introduced; monitoring visits conducted in 112 Districts;</p> <p>- Regional review meeting conducted in 112 Districts;</p> <p>- Stationeries, binding & photocopies, general supplies of goods & services, utilities & office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		<p>reversed fish fry at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones) - Work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.</p> <p>- 45 Pasture Demonstration sites (1 acre per site) established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde.</p> <p>- Pumpkins (orphan crop) promoted and demonstrated involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).</p> <p>- 10 Acres of NASE 14 variety established at Makenke Baracks, Mbarara district.</p> <p>- 4,050 bags of cassava cuttings distributed to 15 districts of Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke and Oyam where 135 multiplication sites were established on a total of 675 acres.</p> <p>- 11 calves born from 15 heifers meant for multiplication (5 males and 6 females); over 15 liters of milk are produced per day per heifer.</p> <p>640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.</p> <p>- 175 bags of gnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering</p>	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)	
		- 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria).	
		- Five multiplication fields of quarter an acre each were established using three varieties of pasture and Irish potatoes, two in Kabarole, two Ntoroko and one Kamwenge District, Pasture include Chrolis Gayana, Dihicos Lablab, Centrocema and Stylothesis. Irish potatoes varieties are Victoria and Kachpot.	
<i>Performance Indicators:</i>			
No. of research trials established	1364	300	1364
<i>Output Cost: US\$ Bn:</i>	<i>2.997</i>	<i>US\$ Bn: 0.029</i>	<i>US\$ Bn: 2.997</i>
Output: 015409	Research-extension-farmer linkage strengthened		
<i>Description of Outputs:</i>	9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones; Trainings and demos conducted	- 8 TLIOs Employment contracts facilitated.	- 9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones; - Trainings and demos conducted
<i>Performance Indicators:</i>			
No. of market/commercial farmers/groups hosting adaptive research and multiplication sites	22,296	7432	22296
<i>Output Cost: US\$ Bn:</i>	<i>0.695</i>	<i>US\$ Bn: 0.103</i>	<i>US\$ Bn: 0.695</i>
Output: 015413	Monitoring/Quality assurance on priority commodities		
<i>Description of Outputs:</i>	Implementation of support on priority commodities jointly monitored and evaluated	- Verification report for various delegated procurements are in place.	- Implementation of support on priority commodities jointly monitored and evaluated
<i>Performance Indicators:</i>			
No. of monitoring reports on priority commodities	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.048</i>	<i>US\$ Bn: 0.100</i>
Vote Function Cost	US\$ Bn: 47.619	US\$ Bn: 19.182	US\$ Bn: 77.119
Cost of Vote Services:	US\$ Bn: 47.119	US\$ Bn: 19.182	US\$ Bn: 77.119

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* *Excluding Taxes and Arrears*

2014/15 Planned Outputs

Farmer Institutional development

Farmer Groups and HLFO formed and Empowered,
 Training materials prepared and disseminated,
 FID services Monitored and service quality controlled; National farmer forum review meeting held.
 Technology promotion for priority commodities and farmers' access to information
 Agricultural advisory services delivered;
 Service providers institutional capacity developed;
 Technologies; Various technologies promoted (production, value addition/processing, water etc.)
 Advisory Support and Back stopping.
 Agri-business development and market linkage

Agribusiness development support services Provided through a co-funding arrangement;
 Market information generated and disseminated to 112 districts;
 Collaborations made with Financial Institutions to enhance farmer access to credit;
 District wide tailored agro-ecological/regional technical /profitability information developed and disseminated;
 Institutional and Human Capacity strengthened

24 NAADS Secretariat staff members trained; PM&E Capacity strengthened.
 Planning, monitoring/quality assurance and evaluation

ATAAS Mid Term review undertaken;
 Thematic evaluation studies undertaken;
 NAADS MIS Strengthened; Programme implementation tracked in District Local Governments & partners projects;
 PM&E capacity strengthened;
 Quarterly and Annual Physical report consolidated; Quarterly Planning and review meeting with Secretariat staff held;
 Planning M&E strengthened
 NAADS Participation in Joint MAAIF; MoFPED and OPM Sector planning, budgeting and review activities strengthened;
 Priority setting and planning processes strengthened;
 Strategic Networks undertaken for programme mindset change, learning & transformation; Study tours undertaken;
 Semi Annual and Annual GOU/Donor meetings held;
 Monitoring and evaluation for priority commodities strengthened;
 National Policy monitoring & technical supervision done country wide;
 Lessons and experiences documented;
 Meetings and consultations undertaken;
 Joint NAADS/NARO steering committee for M&E facilitated.
 Secretariat Programme management and coordination

NAADS Secretariat staff motivated and Salaries paid; organizational performance enhanced through implementation of the recruitment plan; IFMS performance enhanced through routine maintenance; financial regulations and practices complied with. Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local Governments; Employees guaranteed official transport through

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comprehensively insuring NAADS Motor vehicles comprehensive covered against risks Insurance; NAADS Assets utilization verified in Local Governments; Local Governments Financial management performance enhanced; Financial records management through verification of books of accounts at local government levels enhanced; Official transport provided; NAADS Secretariat motor vehicles and motor cycles maintained; Machinery and office equipment kept in working condition; Organizational Cultural Change enhanced; Adverts and branding done; cash books, Accounting Manuals, newspapers, journals and other Financial Accounting Books acquired; 111 districts, KCCA and 50% of sub counties audited by a contracted firm(s); Follow up audits undertaken in 50 Districts identified with acute weaknesses; GOU Commitments under GAC fulfilled; Operations of 9 ZARDIs reviewed; 15 Investigations completed in various Districts; Auditors in 111 Districts and KCCA trained in Risk Based Auditing; 36 District internal Auditors provided with backstopping services; Accounting Officers and Vote Controllers in 40 Districts trained in area of conducting various forms of Audits; 4 Board papers presented; 8 Departmental Audits conducted; NAADS systems, processes and policies reviewed; 6 Value for Money Audits carried out in reference to Secretariat and selected Districts; Procurements verified in 32 Districts; FID and program review audits undertaken country wide; Minutes of the contract's committee decisions; Evaluation report prepared; Collaboration between NAADS and PPDA to support districts in undertaking compliance review of procurement activities established; Publicity of Procurement opportunities at NAADS Secretariat published; PDD supported by two short term consultants' different intervals; Contract management tool for tracking procurement status developed; Performance Audit conducted and report submitted with recommendations. Joint Prioritization, planning for adaptive research conducted

Joint NARO/NAADS planning conducted at Zonal Level; Agric. Enterprise priorities and constraints assessed along the value chains, consolidated & reviewed; Complementary enterprises not supported by EAAPP identified and introduced; Study tours for MSIPs stakeholders undertaken; Improved technologies of new crop varieties and breeds; identified, acquired and introduced; Farmers to participate in the multiplication of planting materials identified; Farmers to participate in community seed multiplication trained; NAADS implementation planned and reviewed; Program implementation tracked; Technical backstopping of advisory services delivery; zonal communication and information facilitated; secretariat planning and review meetings attended; office running consumables – stationery procured.

Sustainable Land Management(SLM) Technology packages promoted

9 SLM consultants contract implemented, gratuity provided; SLM teams built; Terracing demonstrated and practices promoted; Contour bounds demonstrated and practices promoted; Grass bunds demonstrated and practices promoted; Conservative Agriculture demonstrated and practices promoted; Agroforestry demonstrated and practices promoted; Woodlots demonstrated and established; Degraded watershed rehabilitated; Agronomic/vegetative SLM practices promoted. Research-extension-farmer linkage strengthened

Staff salaries for 9 Research linkage officers paid; Gratuity for 9 Technology Link and Innovations officers paid; Allowances for 9 Technology Link and Innovations officers provided.

Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

Commercialization Challenge Fund Window 1 established; Implementation of Window 1 Commercialization Challenge fund supported.

Monitoring/Quality assurance on priority commodities

Priority commodities under the commodity approach monitored and evaluated.

Purchase of Office and ICT Equipment, including Software

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ICT Managers recruited to support ICT implementation; Internet connection for 50% stations including Secretariat; Joint ICT Steering Committee meetings undertaken; Joint NARO/NAADS ICT Committee meetings undertaken; Agricultural information for farmers and stakeholders disseminated; MIS Application implemented; Identified software application developed and implemented; Knowledgebase data and information collected, and consolidated; ICT Infrastructure and equipment developed and implemented; LANs for class A stations and few for class B and class implemented; Secondary /primary power sources to support ICT infrastructure installed at NAADS offices (DNC, SNC) established; Technical study to determine IT service maturity levels for efficiency in service delivery undertaken; Key processes for improvement of IT service management at NAADS developed; National Farmers Call Centre for better and quality services maintained.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 152 NAADS Secretariat						
Vote Function:0154 Agriculture Advisory Services						
No. of district local government staff trained on FID implementation		4316	0	1475	1476	
No. of technology materials multiplied		15	6	16	18	
No. of DLG staff trained in enterprise selection and farm level business skills		2594	0	2594	2594	
No. of enterprises with gross margin factsheets disseminated		10	0	10	10	
% of AASPS trained in specialized skills		30.6	16.6	29.8	29.8	
No. of research trials established		1364	300	1364	1364	
No. of market/commercial farmers/groups hosting adaptive research and multiplication sites		22,296	7432	22296	22296	
No. of monitoring reports on priority commodities		4	1	4	4	
Vote Function Cost (US\$ bn)	43.448	47.119	19.182	77.119	89.716	93.532
Cost of Vote Services (US\$ Bn)	43.448	47.119	19.182	77.119	89.716	93.532

Medium Term Plans

- Conducting Regional/Zonal trainings for extension service providers
- Work with the public and private sectors to increase supply of improved planting and stocking materials.
- Mainstreaming extension service delivery to single spine approach

(ii) Efficiency of Vote Budget Allocations

The programme has adopted Governance and Anti corruptions mechanisms at all levels of programme implementation to increase vigilance of the primary beneficiaries in assessing the timeliness and quality of services they receive. In addition substantial allocations have been made to increase availability of inputs and other technologies to farmers.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	15.3	46.8	41.0	0.0	32.4%	60.6%	58.2%	0.0%
Service Delivery	1.8	1.8	12.5	0.0	3.8%	2.3%	17.8%	0.0%

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The NAADS programme is mandated to reach out to all farmers countrywide hence budget allocations take into account all the 111 district local governments and 1359 sub counties and their respective parishes.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0154 Agriculture Advisory Services</i>					
Purchase of Motor vehicles and transport equipment		969,921			The lifting of the government ban on purchase of motorvehicles will be lifted to allow future allocation to purchase more vehicles and other transport equipment to improve extension service delivery
Secretariat Programme management and coordination (Headquarters): Wage and Non-Wage		1,046,348			Staff welfare improved through timely payment of salaries and other welfare activities.
Institutional and Human Capacity strengthened		105,000			Human capacity development programmes will be conducted as per training plan and more staff will be benefit from the staff development activities
c					
Farmer Institutional Development		560,370			Farmer groups will be strengthened through capacity building initiatives of extension workers
h					
j					
Joint Prioritization, planning for adaptive research conducted		749,150			Multiplication of planting materials at zonal level will result into increased number of beneficiary farmers for planting planting materials
k					
l					
Monitoring/Quality assurance on priority commodities		25,000			Monitoring of priority commodities will be undertaken at inter-sector level with other sector line Ministries
n					
Agri-business development and market linkage		424,665			NAADS Secretariat will enter into MoUs with Credit Financial Institutions and Farmers will be linked to financial institutions and scale up their commercial farming activities.
Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF		1,584,122			The number of PPPs may vary depending on the threshold for each PPP for the various priority commodities and the framework for implementing CCF will be in place.

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
x					
Purchase of Office and ICT Equipment, including Software					Planned activities to purchase ICT equipment and other soft ware will be undertaken in the FY 2013/14.
Purchase of Office and Residential Furniture and Fittings		85,000			There will be less demand for new furniture and fittings.
r					
Research linkage staff contracts implemented; Gratuity for research linkage staff provided		173,846			One Technology Link and Innovations Officers (TLIOs) will be recruited and all the 9 TLIOs will be facilitated.
s					
Secretariat Programme management and coordination (Development)					funding for Non-wage activities that were affected by budget cuts in the FY 2013/14 will be increased to allow re-allocation of funds to development activities e.g paying rent for office premises
Sustainable Land Management(SLM) Technology packages promoted		560,450			9 Sustainable Land Management specialists will be recruited and carry out activities as planned
t					
Technology promotion for priority commodities and farmers' access to information		1,782,622			More farmer to receive inputs and National Technology fund for strategic interventions will not be affected by budget cuts.
u					
w					
ww					
p					

(iii) Vote Investment Plans

Appropriate allocations will be made depending on the rate of wear and tear of the programme vehicles and other capital equipment.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	39.5	73.2	61.3	0.0	83.8%	95.0%	86.9%	0.0%
Investment (Capital Purchases)	7.6	3.9	9.2		16.2%	5.0%	13.1%	0.0%
Grand Total	47.1	77.1	70.5	0.0	100.0%	100.0%	100.0%	100.0%

In a bid to leverage utilisation of ICTs in agriculture, the programme will Design and implement LANs for class A stations and few for class B and class as well as Design and implement secondary /primary power sources to support ICT infrastructure installed at NAADS offices (DNC, SNC);

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Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0903 Government Purchases			
015476 Purchase of Office and ICT Equipment, including Software	<p>Feasibility Study findings finalised and disseminated, Mobile Information System based on Lessons learnt from Serere pilot finalised, Mobile application and associated parameters of data set up, 3 MIS Managers recruited, 2 Management Information Systems applications implemented, Enterprise Resources tracking Systems with GIS/GPS and biometrics support implemented, 2 Contracts acquired for implementing generic computer software (PDU info sys, etc), 1 contract done for acquiring computing devices and associated hardware, 1 contract done for implementing mobile equipment, 1 data consolidation and recovery system set up, 1 Communications infrastructure for data, voice, internet established, 60 power source units for NAADS offices of DNCs and SNCs provided, 2 Internet bundle for class A stations, and few class B stations/offices (DNC, SNC), 40 LANs for the class A stations and the few class B stations (DNC, SNC) implemented, Data/ information for upload to systems, mobile, web-portals, user manuals, and other documentations prepared and formatted, 3 Training sessions on Change management for re-engineered processes, popularisation of NFCC, PIM, Brochures, etc conducted, Licenses and maintenance of various hardware and software (OSL, Oracle, antivirus, network monitoring tools, data storage and recovery, etc) acquired; Change management for re-engineered processes undertaken;</p>	<ul style="list-style-type: none"> - Held a joint NARO and NAADS workshop (for senior management) in Mukono Colline Hotel to discuss results of the 6-months ICT pilot study in Serere District on mobile application in agricultural advisory services. - Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client, Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing). - Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal. - Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole. - Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use. - Contracts management for the ICT pilot in Serere district. A report with scale up recommendation was delivered and shared out to the NARO and NAADS management. - Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement. - Implementation of the E1 link 	<p>ICT Managers recruited to support ICT implementation; Internet connection for 50% stations including Secretariat; Joint ICT Steering Committee meetings undertaken; Joint NARO/NAADS ICT Committee meetings undertaken; Agricultural information for farmers and stakeholders disseminated; MIS Application implemented; Identified software application developed and implemented; Knowledgebase data and information collected, and consolidated; ICT Infrastructure and equipment developed and implemented; LANs for class A stations and few for class B and class implemented; Secondary/primary power sources to support ICT infrastructure installed at NAADS offices (DNC, SNC) established; Technical study to determine IT service maturity levels for efficiency in service delivery undertaken; Key processes for improvement of IT service management at NAADS developed; National Farmers Call Centre for better and quality services maintained.</p>

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		in support of National Farmers Call Centre. The link can support 256 calls (in-coming/out-going) at once.	
Total	4,871,640	0	3,882,000
<i>GoU Development</i>	<i>4,871,640</i>	<i>0</i>	<i>3,882,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Facilitation of extension service delivery in all sub counties is being undertaken in an effort to scale up access to advisory service information by farmers countrywide. In addition the programme is continuously mobilising farmers into groups for purposes of collective production, resource mobilisation and increased farm outputs as well participation.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Streamlining extension service delivery at sub county level.</i>			
		- Harmonising NAADS Advisory service providers with the traditional Government extension workers.	Mainstreaming extension service delivery to single spine approach
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Lower Medium Term Expenditure Framework (MTEF) ceiling relative to the ATAAS project budget provisions resulting into a substantial financing gap for implementing programme activities</i>			
Capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	- 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI). - 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI). - 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).	- Continue with capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	Conducting Regional/Zonal trainings for extension service providers.
<i>VF Performance Issue: Mismatch of Supply and demand of planting seeds and stocking materials</i>			
Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers	- 70 Agro - input dealers trained in Ngetta ZARDI	- Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers.	Work with the public and private sectors to increase supply of improved planting and stocking materials.

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V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	43.448	47.119	2.194	77.119	89.716	93.532
Total for Vote:	43.448	47.119	2.194	77.119	89.716	93.532

(i) The Total Budget over the Medium Term

FY 2013/14 (47.118 bn) ; FY 2014/15 (54.584) ; FY 2015/16 (56.987). The total resource allocation is expected to increase over the Financial Years.

(ii) The major expenditure allocations in the Vote for 2014/15

The total resource allocation for FY 2014/15 is UGX 47.118 billion;

015402: Technology promotion for priority commodities and farmers access to information has been allocated UGX 7.813 billion (16.5%) of the budget as national technology fund for strategic support to priority commodities.

015401: Farmer Institutional Development has been allocated UGX 2.04 billion (4.33%) of the budget to promote Farmer Institutional Development (FID) activities.

015407: Joint prioritization, planning for adaptive research has been allocated UGX 2.064 billion (4.38%) to technology multiplication for priority commodities in line with key enterprises in the different agro ecological zones.

015410: Public -Private Partnerships for agro-processing and value addition for priority commodities under CCF has been allocated UGX 8.277 billion (17.5%) to promote PPPs for agro-processing and value addition for priority commodities under CCF.

015408: Sustainable land management has been allocated UGX 1.348 billion (2.86%) to improve farmers access and utilization improved natural resource and land management practices.

015476: ICT has been allocated UGX 3.882 billion (8.23%) to leverage the utilization of ICT in extension service delivery as well as programme monitoring and evaluation.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Increase in budget allocations for National technology fund for strategic support to priority commodities under the commodity approach; increase in budget allocations to technology multiplication to avail farmers with improved technologies ; increase in budget allocations to establish Public private partnerships for agro processing and value addition. The initiative is aimed at spurring increased production and productivity of farming enterprises to boost household incomes and food security as well as value addition technologies for agriculture commercialisation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0102 Agriculture Advisory Services</i>			
Output: 0154 02 Technology promotion for priority commodities and farmers' access to information			
US\$ Bn: 31.681	US\$ Bn: 5.714	US\$ Bn: -7.130	<i>The initiative is aimed at spurring increased production and productivity of farming enterprises to boost household incomes and food security.</i>
Increased provision of key agricultural planting and breeding materials for	Increased provision of key agricultural planting and breeding materials for	More funding required for Increased provision of key agricultural planting and	

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
priority commodities under the commodity approach; and special interventions/strategic support	priority commodities under the commodity approach; and special interventions/strategic support	breeding materilas for priority commodities under the commodity approach; and special ionterventions/strategic support	
Output: 0154 05 Planning, monitoring/quality assurance and evaluation			
US\$ Bn: -1.877	US\$ Bn: 3.316	US\$ Bn: -4.514	More resources are being focussed to technology promotion for increased impact on the priority commodities under the Governmnet Commodity approach.
The output targets and resources have reduced due to reallocations of budget to core programme outputs.			
Output: 0154 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF			
US\$ Bn: 2.927	US\$ Bn: -6.336	US\$ Bn: -6.336	The CCF grants will contribute to agriculture commercilisation through provision of value addition and agro processing technologies under Public Private Partnerships.
The implmentation modalities for commercialing Challeng Fund (CCF) have been reviewed and thresholds increased for window 1(Zonal/Inter-district level)	The implmentation modalities for commercialing Challeng Fund (CCF) have been reviewed and thresholds increased for window 1(Zonal/Inter-district level)		
Output: 0154 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: -2.410	US\$ Bn: -2.410	US\$ Bn: -2.410	Governmnet ban on procuremnet of motor vehicles.
Governmnet ban on procuremnet of motor vehicles.			
Output: 0154 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: -0.990	US\$ Bn: -0.004	US\$ Bn: -4.872	N/A
Bulk procurement of the office and ICT equipment had been planned for FY 2013/14.			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Inadequate availability of quality seed/planting and stocking materials has been a major constraint for the sector. Collaboration with private sector players and NARO in research as well as technology development is important.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0102 Agriculture Advisory Services</i>	
Output: 0154 02 Technology promotion for priority commodities and farmers' access to information	
US\$ Bn: 0.000	
Strategic support and special interventions to farmers in various district local governments in line with agriculture sector priorities including Tea and Cocoa had	
Output: 0154 03 Agri-business development and market linkage	
US\$ Bn: 0.000	
- Establishmnet of collaborations/ MOUs with key financial/credit institutions to boost farmers access to credit.	

Vote: 152 NAADS Secretariat

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
Output: 0154 06 Secretariat Programme management and coordination UShs Bn: 2.000	<i>In the FY 2013/14 a budget cut of UGX 2 billion from non-wage recurrent was effected and to date it has not been replenished. This is meant to meet rent and water , eletricty, security, NAADS Board facilitation for the NAADS Secretariat.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Under Farmer Institutional Development (FID) , 11220 farmer group registration certificates to be procured; 44000 farmer group Registration Forms to be procured; Database/inventory established for emerging and existing Youth, Women and People With Disabilities groups in the 111 district LGs and KCCA KCCA; 180 groups of Youth, Women, people in special needs and PWD farmers gender mainstreamed in 9 zones; The allocation cuts across various output areas and allocation likewise across the vote outout areas. Under FID the allocation is shs. 66,440,000=

(ii) HIV/AIDS

Identifying, training and supporting of HIV and AIDS farming Youth, Women and PWDs; the funding has been earmarked under Farmer Institutional Development.

(iii) Environment

Nine (9) Sustainable Land Management (SLM) specialists will be recruited to promte large scale adoption of SLM technologies and approaches,allocated UGX 548,000,000= ; while Tecchnology Link and Innovation Officers based at nine agro-ecological zones/ZARDIs will ensure soil conservation and mainstreaming the adoption of natural resource management practices among farmers have been allocated UGX 695,385,000=

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

NAADS Secretariat is still undergoing Agricultural Sector reforms and the board's mandate to recruit was inaugurated recently and may not be in position to finalize with the recruitment process by the close of the financial year.

The vacant positions are as follows;

Existing Vacant Positions as per the NAADS Structure

- 1.Manager Youth, Women and People with Disability
- 2.Quality Assurance Officer
- 3.Forensic Investigation Officer
- 4.Compliance and Risk Officer
- 5.Stores/Accounts Assistant
- 6.Technology Link and Innovations Officer – Kabale ZARDI
- 7.Administration Officer
- 8.Accountant
- 9.National Farmers leadership Centre Officer

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Vote Summary

NA