

Vote: 152 NAADS Secretariat

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.100	1.050	1.083	0.943	51.6%	44.9%	87.1%
Recurrent Non Wage	2.085	2.410	2.377	2.011	114.0%	96.4%	84.6%
Development GoU	42.933	22.967	22.967	16.228	53.5%	37.8%	70.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	47.119	26.427	26.427	19.182	56.1%	40.7%	72.6%
Total GoU+Ext Fin. (MTEF)	47.119	N/A	26.427	19.182	56.1%	40.7%	72.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	47.619	26.427	26.427	19.182	55.5%	40.3%	72.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	47.12	26.43	19.18	56.1%	40.7%	72.6%
Total For Vote	47.12	26.43	19.18	56.1%	40.7%	72.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in budget execution are due to the on-going activities that are to be paid after their finalisation as well as changing implementation modalities leading to low absorption capacity of funds.

Lower Medium Term Expenditure Framework (MTEF) ceiling relative to the ATAAS project budget provisions: financing gap

High level of expectations and demands from the stakeholders' way beyond the available resource envelope.

Low co-funding levels by Local Governments particularly at Sub-County level.

Conflicting messages to farmers about programme implementation modalities (e.g.co-funding, recovery from beneficiaries of food security and market oriented technology uptake grants).

Weak farmer groups and institutions generally

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

Inadequate number of sub county NAADS Coordinators and agricultural advisory service providers (AASPs) to deliver on the programme.

Low budget for facilitating program implementation in Local Governments (AASPs, SFF, M&E)

Implementation delays awaiting appropriate growing seasons.

Low recovery rates from beneficiaries of technology uptake grants.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
6.74Bn Shs	Programme/Project: 0903 Government Purchases Reason: Changes in implementation modalities.
Items	
1.44Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Procurement process still ongoing
1.00Bn Shs	Item: 231005 Machinery and equipment Reason: Activities are on-going
0.94Bn Shs	Item: 225002 Consultancy Services- Long-term Reason: Activities are on-going
0.87Bn Shs	Item: 231004 Transport equipment Reason: Awaiting clearance of the bid document.
0.60Bn Shs	Item: 227001 Travel inland Reason: A big proportion of funds under travel inland is affected by the delay in procuring technologies and consultancies.
Programs , Projects and Items	
0.51Bn Shs	Programme/Project: 01 Headquarters Reason: - Changes in implementation modality of some activities.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0154 Agriculture Advisory Services			
Output: 015401	Farmer Institutional development		
<i>Description of Performance:</i>	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	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	Capacity building program for FID implementors partially implemented due to delay in recruitment of Zonal FID Service Providers.

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>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</p> <p>Youth, Women and People With Disabilities agricultural model farmers identified and Awarded within 112 districts, Schools farming club project 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</p>	<p>approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far); a technical team is being constituted as a short term measure to provide support in building capacity of District and Sub-county FID implementers as NAADS Secretariat and the WB team agree on a new strategy for implementing FID.</p> <p>Evaluation report on a consultant to assess functionality of farmer groups submitted to WB and a No-Objection received. Negotiation with best evaluated bidder completed</p> <p>Three FID training materials/manuals developed; review of two FID manuals, namely Farmer group development manuals and Farmer For a development manual completed together with a third FID manual to be used by group leaders and CBFs in Farmer group development.</p> <p>Technical supervision of FID implementation carried out in 7 Districts of Mbale, Kapchworwa, Agago, Kotido, Bukwo, Kotido, and Kaboong in Buginyanya ZARDI.</p> <p>4646 copies of the Farmer group development manual and 3020 copies of the Farmer For a development manual were printed and delivered/ received in stores; dissemination of the FID manuals to the Districts is on-going and already manuals have been distributed to 21 Districts in Buginyanya ZARDI.</p> <p>Two FID review meetings to monitor and track progress of FID implementation in Districts were held covering the 24 Districts in Buginyanya ZARDI</p>	<p>Delay in information of assessment of functionality of farmer groups due to changes in implementation modalities.</p>

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		(one review meeting held in Iganga for staff in the 12 Districts in Busoga and a second review held in Tororo covering the 12 Districts in Bukedi and Bugisu) where the DNCs, DPOs, DCDOs, DCOs and DFF Chairpersons for the respective Districts participated.	
		Trained 411 farmers in Amuru, Alebtong, Lira and Apac districts on post-harvest handling, value addition, gender and enterprise mix. Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening.	
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	4316	941	
<i>Output Cost:</i>	US\$ Bn: 2.241	US\$ Bn: 0.533	% Budget Spent: 23.8%
Output: 015402	Technology promotion for priority commodities and farmers' access to information		
<i>Description of Performance:</i>	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	8 draft Technical manuals were produced and they are being reviewed before printing of final copies. Test running of Milk coolers in Ssembabule & Kiruhura conducted Supported 8 Districts of West Nile sub-region with 8 sets of honey handling and processing equipment under Arua, Nebbi and West Nile Bee-Keepers Association. Procured and delivered 240, 000 pineapple suckers for beneficiary farmers in Kibaale District 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 and 15 Tonnes of maize seed supplied	Delayed process of acquiring technical information and printing services

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>to Bulindi Zardi by the Secretariat for farmers multiplication.</p> <p>Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero 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>178 Oxen, 84 ploughs, 89 spray pumps, 84 Acaricide were distributed in 8 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi and Maracha) for 89 ox-traction demonstration sites.</p> <p>1,934 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>Supplied a total of 5,030 bags of improved cassava variety NASE 14 planting materials cuttings to farmers: 4,050 in all the 15 Districts in Ngetta zone, 750 bags to Buginyanya-ZARDI, 100 bags to Karamoja, 130 bags to Jinja District.</p> <p>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.</p> <p>Training of Agro-input dealers carried out in Gulu District and preparations for the regional workshop in Arua are on-going.</p> <p>80 participants who included AASPs and farmers with demonstration sites in the 9</p>	

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>zones were trained to build their capacity on the use of motorized knapsack sprayers.</p> <p>Installation of 17 grinding mills in Ntungamo (10) for 10 Youth groups in Ruhama County and Buyende (7) for 7 women groups completed.</p> <p>Conducted an inspection of fish ponds and training of Youth fish farmers in Bugiri District.</p> <p>Provided support for food security of 180 tonnes of beans for veterans, 20 tonnes of beans for Constituencies, 300 tonnes of maize for Constituencies, 360 tonnes of maize for veterans, 300,000 citrus seedlings for veterans, 300,000 mangoes seedlings for veterans and 40,000 bags of cassava for veterans to support food security interventions in various constituencies.</p> <p>Procured and distributed 16,000 tissue cultured bananas to 10 Districts namely: Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa and Kween in the fight against BBW for increased farm incomes.</p> <p>79 farmers have been identified and registered for multiplication of Cassava, Rice, Bananas, Maize and Coffee in the Districts of Masindi and Buliisa.</p>	
<i>Performance Indicators:</i>			
No. of technology materials multiplied	15	6	
<i>Output Cost:</i>	US\$ Bn: 7.130	US\$ Bn: 4.006	% Budget Spent: 56.2%
Output: 015403	Agri-business development and market linkage		
<i>Description of Performance:</i>	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	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	Delayed implementation of capacity building activities for district and sub county staff. Gross margin and Market studies partially implemented during the quarter and procurement processes for the

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>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 Secretariat staff and 100 District based staff facilitated to support gross margin analysis studies, enterprise selection and market surveys, 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</p>	<p>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>Process of developing CCF framework has commenced between NAADS and Pricewaterhouse Coopers and a draft report expected in mid-January 2014.</p> <p>2 MOUs for promoting Business Development Services (BDS) developed; one is between NAADS and NUCAFE for coffee value chain development and another one is between NAADS and AFRISA for Dairy value chain development.</p> <p>Gross Margin Studies on Bananas, Maize, Beans, Dairy Cattle and goats by AMA were completed and documents are in place. Gross Margin Studies on Cassava, Citrus, Aquaculture, Poultry and Groundnuts are still on going.</p> <p>TOR for developing Agribusiness Training Manual is in place and has been submitted for approval.</p> <p>TOR and PPF for gross margin studies on Beef cattle, Piggery, Apples, Pineapples, and Mangoes were forwarded for approval.</p> <p>Disseminated a number of bulletins on market information from the NAADS Secretariat Technical Services Department to Districts of Hoima, Masindi, Kibaale, Buliisa and Kiryandongo in collaboration with Farmgain Africa.</p> <p>Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in</p>	<p>rest are on-going.</p>

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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 place and functional; 4 media publicity made on operationalization of the challenge fund.	Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.	
<i>Performance Indicators:</i>			
No. of enterprises with gross margin factsheets disseminated	10	5	
No. of DLG staff trained in enterprise selection and farm level business skills	2594	941	
<i>Output Cost:</i>	US\$ Bn: 1.699	US\$ Bn: 0.397	% Budget Spent: 23.4%
Output: 015404	Institutional and Human Capacity strengthened		
<i>Description of Performance:</i>	24 NAADS Secretariat staff members trained,; Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.	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) Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture. The ZNC - Ngetta was trained in Israel on Agribusiness and Post-Harvest Management. 71 AASPs/DARSTs mentored on their roles, responsibilities and adaptive research concepts	Training for NAADS Secretariat staff not conducted during the quarter due to delayed approval of the staff training plan.

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		in the District of Buliisa, Hoima, Kiryandongo and Masindi.	
<i>Performance Indicators:</i>			
% of AASPS trained in specialized skills	30.6	21.4	
<i>Output Cost:</i>	UShs Bn: 0.420	UShs Bn: 0.168	% Budget Spent: 40.1%
Output: 015407	Joint Prioritization, planning for adaptive research conducted		
<i>Description of Performance:</i>	18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted; 18 stock/type of planting that lack commercial market identified; 36 farmers for multiplication of planting materials identified; 18 training programs for members of community foundation seed & planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112 Districts; 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	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) in Bunginyanya; 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 in Buginyanya: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3),	The establishment of the remaining research trials await the appropriate rain seasons.

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>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 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, Mpigi 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 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</p>	

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>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) in Ngetta; 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 in Nabuin; 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 total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)</p> <p>72 Mubende goats procured and 10 adaptive research trials for goats established in Nabuin; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria)</p> <p>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</p>	

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Kachpot.</p> <p>Distributed 240 bags of NASE 14 cassava in 2 Districts of Amuria and Katakwi in Nabuin Zardi to establish 10 multiplication sites with total acreage of 4 acres each.</p> <p>Distributed 750 bags of NASE 14 cassava variety to boost the food security situation in the zone; the cassava fields were established in the Districts of Kamuli, Mayuge, Iganga, Budaka and Tororo. While in Kamuli 40 acres were established, the remaining Districts each established approximately 20 acres as multiplication sites.</p> <p>Monitoring was conducted on the performance of joint NAADS/NARO activities in Ngetta in the Districts of Lira, Dokolo, Alebtong, Kole, Oyam, Agago, Kitgum, Pader, Gulu, Amuru , Nwoya Apac, Amulator, Otuke and Lamwo, on NAADS performance in Mbarara Zardi in the Districts of Ntungamo, Kiruhura, Sheema, Bushenyi, Isingiro, Mitooma, Rubirizi and Ibanda, on NAADS status implementation in Rwebitaba in seven Districts of Kyegegwa, Kyenjojo, Kamwenge, Kabarole, Kasese, Ntoroko and Bundibugyo were major delegated procurements of Milk coolers and technologies on farm adaptive trials for Irish Potatoes and pastures were implemented</p> <p>3 monitoring activities conducted in Kachwekano; one was to assess the performance of Irish potato seed distributed to seed multipliers in Kisoro District, second was to evaluate the effectiveness of the commercially available anti-helminthes in controlling Gastro-Intestinal Nematodes using the Fecal Egg Count Reduction Test</p>	

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(FECRT) and thirdly was to evaluate the role of Clostridium perfringens types A, C and D vaccine (Multivax) in reducing kid mortality and a monitoring visit in Mbarara Zardi to Sembabule District (Sembeguya goat export Project) with NAADS Board members.</p> <p>Conducted meeting between DNCs of the zone, Director of research Abi ZARDI, ZNC and TLIO to discuss implementation of ATAAS in Abi Zardi.</p> <p>Identified Kachwekano ZARDI as a source of Irish potato planting materials in and arrangement have been made to transport Irish potato seed to west Nile zone for multiplication.</p> <p>Procured office consumables, fuel and maintained the vehicle for all the ZARDIs.</p> <p>Participated in one week training on facilitating MSIPs organized by the secretariat (All ZARDIs participated).</p> <p>Attended one week training on Multi-Stakeholder Innovation Platforms for the three officers at Buginyanya ZARDI facilitated by a team of trainers from Makerere University, ICRA and ILR.</p> <p>Conducted one Zonal planning meeting (Buginyanya) for 24 Districts of the Zardi; attended by DNCs and DPOs.</p> <p>4 DARST teams of Bulindi ZARDI from Districts of Hoima, Masindi, Buliisa and Kiryandongo backstopped on data collection and reporting.</p> <p>Conducted a review meeting in Kachwekano ZARDI to reflect on progress of ATAAS.</p> <p>Facilitated 2 officers to travel to</p>	

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>the Districts of Mubende, Mityana and Wakiso with the Joint Donor Supervision mission. (Muzardi).</p> <p>Demonstrate the use of motorized knapsack sprayers to five (05) farmers, five (05) extension officers and two (02) ZARDI staff. (Muzardi).</p> <p>Participated in the joint JASAR field visits to Masaka and Lwengo Districts in preparation for Agriculture sector review. (Muzardi).</p> <p>Conducted a two day residential workshop for twenty one (21) community seed multipliers for Coffee held at Mukono ZARDI.</p> <p>Conducted one planning meeting in Mbarara ZARDI involving 13 DNCs, 13 DVOs, ZARDI Director, Uganda Veterinary Association President (UVA) and Zonal NAADS staff.</p> <p>Participated in Joint NARO/NAADS planning in Nabuin ZARDI.</p> <p>Verified performance of citrus mother gardens in Nabuin in 8 Districts of Soroti, Serere, Ngora, Kumi, Bukedea, Katakwi, Kaberamaido, Amuria. (5 sites per District).</p> <p>Strengthened and backstopped Multi-stakeholder Innovation platforms as results on partial adaptive research trials for Irish in the districts of Kasese, Kabarole, Kamwenge, and Kyenjojo.</p> <p>Conducted training of community seed multipliers where 30 participants attended from farmers and extension workers from Districts of Kasese, Kabarole and Kamwenge.</p>	

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Supervised the performance of established adaptive trials and other projects undertaken. Nine groups were visited in the 3 Districts of Kasese, Kabarole and Kamwenge.	
		Established 3 hectares of pasture demonstration plots in Kiruhura, Mbarara and Ntungamo Districts.	
<i>Performance Indicators:</i>			
No. of research trials established	1364	620	
<i>Output Cost:</i>	US\$ Bn: 2.997	US\$ Bn: 1.362	% Budget Spent: 45.4%
Output: 015409	Research-extension-farmer linkage strengthened		
<i>Description of Performance:</i>	9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones; Trainings and demos conducted	8 TLIOs Employment contracts of facilitated. ZNC, TLIO and a scientist were trained at the ZARDI on MSIP concept in Ngetta. 35 SMS/DARSTs mentored on their roles, responsibilities and adaptive research trial management in 5 Districts. Facilitated BBW training in 5 Districts of Bududa, Mbale, Bulambuli, Mayuge and Iganga. Conducted three trainings where three innovative platforms i.e. for apple, rice and tea were put up and committees to spearhead them were also elected; participants were 73 apple farmers from Kabale, 58 tea farmers from Kabale, 40 rice farmers from Rukungiri and Kanungu.	CCF Window 2 funds have been reallocated to Market oriented farmers due to changes in implementation modalities for CCF Window 2 until the CCF framework is in place.
<i>Performance Indicators:</i>			
No. of market/commercial farmers/groups hosting adaptive research and multiplication sites	22,296	12,938	
<i>Output Cost:</i>	US\$ Bn: 0.695	US\$ Bn: 0.300	% Budget Spent: 43.1%
Output: 015413	Monitoring/Quality assurance on priority commodities		
<i>Description of Performance:</i>	Implementation of support on priority commodities jointly monitored and evaluated	Monitoring was conducted on adaptive research trials and multiplication activities in the 8 districts of Abizardi, on the performance of the introduced	Performance is according to plan

Vote: 152 NAADS Secretariat**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		banana and cassava varieties in Buginyanya in the Districts of Iganga, Kapchorwa, Kween, Mayuge, Tororo, Budaka, Mbale, Bududa, Manafwa, Jinja and Luuka, on joint NAADS/NARO activities in Bulindi in the Districts of Buliisa, Hoima, Kibaale, Kiryandongo, and Masindi, on performance of tea enterprise in Kachwekano in three Districts of Kanungu, Kabale and Kisoro, on the performance of 10 breeding goat sites in Nabuin (Teso and Karamoja) and 10 cassava multiplication sites (Katakwi and Amuria)	
		Conducted a meeting to review research priorities selected for 2012 for west Nile zone.	
		Conducted one meeting (Multi stakeholders innovations platform) to brief NARO scientists and technicians at Abi ZARDI on the 4 cycle training.	
<i>Performance Indicators:</i>			
No. of monitoring reports on priority commodities	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.096	% Budget Spent: 95.5%
Vote Function Cost	US\$ Bn: 47.119	US\$ Bn: 19.182	% Budget Spent: 40.7%
Cost of Vote Services:	US\$ Bn: 47.119	US\$ Bn: 19.182	% Budget Spent: 40.7%

* Excluding Taxes and Arrears

The approved budget for the NAADS Secretariat is UGX 47.12BN for the FY 2013/14. In Quarter one, UGX 16.08BN was released accounting for 34.1% of the budget release and in Quarter two, UGX 10.347 BN was released accounting for 21.96% making the total release of UGX 26.427BN accounting for 56.1% . UGX 19.18 BN out of the total release has been spent accounting for 72.6%.

NAADS Secretariat was initially issued with an MTEF ceiling of UGX 52.12 BN for the financial year 2013/2014. At the time of the budget approval a new MTEF ceiling of UGX 47.12BN was approved implying a shortfall of UGX 5 BN.

Non-wage recurrent was reduced by UGX 2 BN and has affected fixed cost expenditure areas attached to this allocation including Office rent, statutory obligations such as gratuity for staff and NSSF contributions as well as payments for utilities including water and electricity for office running, among others.

The UGX 3BN re-allocation from development budget under the commercialization Fund to UCDA for coffee seedlings has affected the implementation of the targets set for priority commodities for value addition under the commodity approach strategy for financial year 2013/14.

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

The reduction in the MTEF ceiling of vote 152 NAADS Secretariat for FY 2013/14 by UGX 5BN has had serious implications for the implementation of the ATAAS project implemented under NAADS and NARO. The implementation and financing of the ATAAS project is guided by an agreement signed between Government of Uganda and donors and hence the budget cut affects the GOU's obligations as provided for in the financing agreement.

Low absorption of funds due to lengthy procurement processes.

High expectations and demands from the public far beyond the available resources implying a need for additional resources to support more farmers.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	<p>214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI)</p> <p>210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI)</p> <p>114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI)</p> <p>Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.</p> <p>The ZNC - Ngetta was trained in Israel on Agribusiness and Post-Harvest Management.</p> <p>71 AASPs/DARSTs mentored on their roles, responsibilities and adaptive research concepts in the District of Buliisa, Hoima, Kiryandongo and Masindi.</p>	Capacity building program for AASPs was implemented according to the plan
Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers	Trained 70 Agro-input dealers carried out in Gulu District and preparations for the regional workshop in Arua are on-going.	Limited quarterly releases

V3: Details of Releases and Expenditure

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

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

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
VF:0154 Agriculture Advisory Services	47.12	26.43	19.18	56.1%	40.7%	72.6%
<i>Class: Outputs Provided</i>	39.50	23.04	18.03	58.3%	45.6%	78.3%
015401 Farmer Institutional development	2.24	1.14	0.53	50.8%	23.8%	46.8%
015402 Technology promotion and farmer access to information	7.13	4.15	4.01	58.2%	56.2%	96.5%
015403 Agri-business development and market linkages	1.70	0.86	0.40	50.8%	23.4%	46.0%
015404 Service provider and institution capacity development	0.42	0.21	0.17	50.8%	40.1%	78.9%
015405 Planning, monitoring/quality assurance and evaluation	4.51	2.29	1.66	50.8%	36.7%	72.2%
015406 Secretariat Programme management and coordination	12.82	7.84	5.46	61.2%	42.6%	69.7%
015407 Joint Prioritization, planning for adaptive research conducted	3.00	1.52	1.36	50.8%	45.4%	89.5%
015408 Sustainable Land Management(SLM) Technology packages promoted	0.55	0.25	0.04	45.4%	6.6%	14.5%
015409 Research-extension-farmer linkage strengthened	0.70	0.35	0.30	50.2%	43.1%	85.8%
015410 Commercialization Challenge Fund	6.34	4.37	4.01	69.0%	63.3%	91.8%
015413 Monitoring/Quality assurance on priority commodities	0.10	0.05	0.10	50.8%	95.5%	188.0%
<i>Class: Capital Purchases</i>	7.62	3.39	1.15	44.5%	15.1%	34.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	2.41	0.87	0.00	36.2%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	4.87	2.34	1.15	48.1%	23.7%	49.2%
015478 Purchase of Office and Residential Furniture and Fittings	0.34	0.17	0.00	50.8%	0.0%	0.0%
Total For Vote	47.12	26.43	19.18	56.1%	40.7%	72.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	39.50	23.04	18.03	58.3%	45.6%	78.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.61	2.47	2.65	53.6%	57.6%	107.4%
211103 Allowances	0.46	0.25	0.09	54.1%	20.3%	37.6%
212101 Social Security Contributions	0.23	0.25	0.21	110.7%	92.9%	83.9%
213001 Medical expenses (To employees)	0.20	0.10	0.00	50.8%	0.0%	0.0%
213004 Gratuity Expenses	0.37	0.32	0.00	86.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.73	0.37	0.14	50.8%	19.7%	38.8%
221002 Workshops and Seminars	1.77	0.90	0.50	51.1%	28.1%	54.9%
221003 Staff Training	2.10	1.10	0.90	52.3%	43.2%	82.5%
221004 Recruitment Expenses	0.10	0.05	0.01	50.8%	7.6%	14.9%
221006 Commissions and related charges	0.20	0.12	0.16	58.3%	82.2%	140.9%
221007 Books, Periodicals & Newspapers	0.30	0.18	0.01	60.8%	1.9%	3.1%
221008 Computer supplies and Information Technology (IT)	0.04	0.05	0.00	121.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.14	0.12	0.08	88.3%	60.1%	68.0%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.24	0.08	49.0%	15.5%	31.7%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.8%	0.0%	0.0%
221017 Subscriptions	0.01	0.01	0.01	83.6%	74.2%	88.8%
222001 Telecommunications	0.13	0.09	0.05	68.9%	36.0%	52.3%
222002 Postage and Courier	0.02	0.02	0.01	83.6%	26.6%	31.8%
222003 Information and communications technology (ICT)	0.75	0.38	0.38	50.8%	50.6%	99.6%
223003 Rent – (Produced Assets) to private entities	0.37	1.12	1.28	300.0%	343.8%	114.6%
223004 Guard and Security services	0.10	0.05	0.02	51.0%	23.7%	46.6%
223005 Electricity	0.13	0.04	0.00	33.3%	0.0%	0.0%
223006 Water	0.02	0.02	0.01	83.6%	59.2%	70.8%
224001 Medical and Agricultural supplies	13.36	8.43	8.44	63.2%	63.2%	100.1%
224002 General Supply of Goods and Services	0.46	0.21	0.25	45.0%	53.9%	119.6%

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short term	5.00	2.42	0.98	48.4%	19.6%	40.5%
225002 Consultancy Services- Long-term	2.43	1.20	0.26	49.6%	10.7%	21.6%
226001 Insurances	0.30	0.16	0.04	53.2%	13.9%	26.1%
227001 Travel inland	3.42	1.77	1.17	51.7%	34.2%	66.1%
227002 Travel abroad	0.16	0.09	0.04	52.1%	24.8%	47.5%
227004 Fuel, Lubricants and Oils	0.50	0.20	0.19	39.9%	37.3%	93.4%
228002 Maintenance - Vehicles	0.42	0.21	0.07	50.8%	15.9%	31.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.00	50.8%	0.5%	0.9%
Output Class: Capital Purchases	8.12	3.39	1.15	41.7%	14.2%	34.0%
231004 Transport equipment	2.41	0.87	0.00	36.2%	0.0%	0.0%
231005 Machinery and equipment	4.12	2.09	1.10	50.8%	26.6%	52.4%
231006 Furniture and fittings (Depreciation)	0.34	0.17	0.00	50.8%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	0.75	0.25	0.06	33.2%	7.4%	22.3%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	47.62	26.43	19.18	55.5%	40.3%	72.6%
Total Excluding Taxes and Arrears:	47.12	26.43	19.18	56.1%	40.7%	72.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	47.12	26.43	19.18	56.1%	40.7%	72.6%
<i>Recurrent Programmes</i>						
01 Headquarters	4.19	3.46	2.95	82.7%	70.6%	85.4%
<i>Development Projects</i>						
0903 Government Purchases	42.93	22.97	16.23	53.5%	37.8%	70.7%
1139 ATAAS (Loan) World Bank and DANIDA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	47.12	26.43	19.18	56.1%	40.7%	72.6%

* Excluding Taxes and Arrears

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

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

88 Employment contracts implemented, NAADS Board facilitated, Human resources at the Secretariat and zone recruited, Office operations through provision of Printing, photocopying, Stationery and Consumables enhanced, Subscriptions to professional bodies maintained, Information flow enhanced through provision of telecommunications, Computer supplies and IT services supplied, Parcels dispatched and cargo transported, Office rent paid, Security services hired, Electricity and Generator services provided, water expenses paid, goods and services acquired for office running, Official transport and related expenses catered for, NAADS Secretariat motor vehicles and motor cycles maintained, Machinery and office equipment maintained.

- 17 Staff members leave facilitated
- Office cleaning carried out.
- Security service provided
- Tea and bites to secretariat staff provided
- 234 motor cycles delivered to LGs
- 17 Internee students completed internship.
- Performance Appraisal Tool reviewed
- Human Resources policy Manual reviewed
- One disciplinary case reported and being handled
- Internal and external communication facilitated through provision of telecommunication and internet connectivity
- DIA reports for Q2, Q3 & Q4 reviewed.
- Vote controllers and accounting Officers backstopped in Financial Management and Audit for 6 districts Busoga and Bukedi Sub region; Over 400 participants benefited from the knowledge shared.
- Draft appraisal tool presented and discussed by staff.
- Internal and external communication facilitated through provision of telecommunication and internet connectivity.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	943,446
211103 Allowances	38,597
212101 Social Security Contributions	208,532
221006 Commissions and related charges	164,393
221009 Welfare and Entertainment	83,986
221011 Printing, Stationery, Photocopying and Binding	2,596
221017 Subscriptions	7,420
222001 Telecommunications	46,417
222002 Postage and Courier	5,320
223003 Rent – (Produced Assets) to private entities	1,282,353
223004 Guard and Security services	22,785
223006 Water	10,650
224002 General Supply of Goods and Services	138,063

Reasons for Variation in performance

- Contract gratuity to staff accumulates on a monthly basis and is paid at the end of the Financial year in June.
- Funds for breakfast and Lunch not utilised due to change in welfare policy by NAADS Board.

Total	2,954,559
<i>Wage Recurrent</i>	943,446
<i>Non Wage Recurrent</i>	2,011,113
<i>NTR</i>	0

*Development Projects***Project 0903 Government Purchases***Capital Purchases***Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
------------------------	---	---

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

Zonal field activities facilitated through Five (5) 4WD double cabin vehicles (Three (3) Zones and 2 SLM) for field activities, One (1) Station Wagon provided for Manager Technical services for field activities; 221 motorcycles for Sub Counties provided,

Reasons for Variation in performance

- Awaiting clearance of the bid document.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5476 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
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,	<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 e-Procurement system that will enhance existing system in use. •Contracts management for <ul style="list-style-type: none"> oThe ICT pilot in Serere district. A report with scale up recommendation was delivered and shared out to the NARO and NAADS management. oRe-alignment and re-configuration of the National Farmers Call Centre 	1,097,285 55,536

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

data storage and recovery, etc) acquired; Change management for re-engineered processes undertaken;

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.

- Completed the data collection and entry for the feasibility study findings on agricultural informational needs for all beneficiaries of NARO and NAADS.

- Developed draft Terms of Reference (ToRs) for Enterprise Resources tracking Systems with GIS/GPS support and circulated (in December 2013) to NAADS staff for review and input.

- Developed ToRs for the procurement of the PDU Information, discussed with the user, and the procurement process has already started with approval of the PP-20 Form.

- Developed ToRs for implementation (scale-up) of mobile systems in extension services and circulated to staff of NARO and NAADS for input by December 2013.

- Reviewed and developed NAADS Web portal which is already on-line, can be followed at www.naads.or.ug

- Implemented an assortment of the transitional ICT equipment at the NAADS Secretariat; These included (i) refurbishment and strengthening of LAN at the Secretariat, (ii) Implementation of 4 NEW physical rack-mount servers reconfigured with latest Microsoft Server OS; (iii) Implemented Microsoft Exchange 2013 for mail, (iv) Creation and Migration of all staff mail accounts to new environment, (v) Implemented Active Directory and DNS for NAADS, (vi) Implemented a new DHCP server, (vii) Implemented shared folders in the new environment, (viii) DRAM for all PCs at the Secretariat, and (ix) Centralized UPS supported by the 10-KVA UPS in

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

addition to other existing UPSs at the NAADS Server Room.

Reasons for Variation in performance

- Activities are on-going and payments are pending awaiting their finalisation.

Total	1,152,821
<i>GoU Development</i>	<i>1,152,821</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 5478 Purchase of Office and Residential Furniture and Fittings

Acquired and engraved assorted furniture acquired for NAADS Zonal offices, acquired assorted furniture for selected sub counties. Nil

Reasons for Variation in performance

- Activities are on-going and payments are pending awaiting their finalisation.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 01 5401 Farmer Institutional development**

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 sessions for capacity

•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); a technical team is being constituted as a short term measure to provide support in building capacity of District and Sub-county FID implementers as NAADS Secretariat and the WB team agree on a new strategy for implementing FID. •Evaluation report on a consultant to assess functionality of farmer groups submitted to WB and a No-Objection received. Negotiation with best evaluated bidder completed.

<i>Item</i>	<i>Spent</i>
221003 Staff Training	351,861
224002 General Supply of Goods and Services	12,195
225001 Consultancy Services- Short term	44,211
227001 Travel inland	124,960

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

development conducted for input suppliers

Youth, Women and People With Disabilities agricultural model farmers identified and Awarded within 112 districts, Schools farming club project 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

- Three FID training materials/manuals developed; review of two FID manuals, namely Farmer group development manuals and Farmer For a development manual completed together with a third FID manual to be used by group leaders and CBFs in Farmer group development.

- Technical supervision of FID implementation carried out in 7 Districts of Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, and Koboong in Buginyanya ZARDI.

- 4646 copies of the Farmer group development manual and 3020 copies of the Farmer For a development manual were printed and delivered/received in stores; dissemination of the FID manuals to the Districts is on-going and already manuals have been distributed to 21 Districts in Buginyanya ZARDI.

- Two FID review meetings to monitor and track progress of FID implementation in Districts were held covering the 24 Districts in Buginyanya ZARDI (one review meeting held in Iganga for staff in the 12 Districts in Busoga and a second review held in Tororo covering the 12 Districts in Bukedi and Bugisu) where the DNCs, DPOs, DCDOs, DCOs and DFF Chairpersons for the respective Districts participated.

- Trained 411 farmers in Amuru, Alebtong, Lira and Apac districts on post-harvest handling, value addition, gender and enterprise mix. Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening.

Reasons for Variation in performance

- Capacity building program for FID implementors partially implemented due to delay in recruitment of Zonal FID Service Providers.
- Delay in information of assessment of functionality of farmer groups due to changes in implementation modalities.

Total	533,226
<i>GoU Development</i>	533,226
<i>External Financing</i>	0

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5402 Technology promotion and farmer access to information**

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

- 8 draft Technical manuals were produced and they are being reviewed before printing of final copies.
- Test running of Milk coolers in Ssembabule & Kiruhura conducted
- Supported 8 Districts of West Nile sub-region with 8 sets of honey handling and processing equipment under Arua, Nebbi and West Nile Bee-Keepers Association.
- Procured and delivered 240, 000 pineapple suckers for beneficiary farmers in Kibaale District
- 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 and 15 Tonnes of maize seed supplied to Bulindi Zardi by the Secretariat for farmers multiplication.
- Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) initiated.
- Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.
- 178 Oxen, 84 ploughs, 89 spray pumps, 84 Acaricide were distributed in 8 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi and Maracha) for 89 ox-traction demonstration sites.
- 1,934 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.
- Supplied a total of 5,030 bags of improved cassava variety NASE 14 planting materials cuttings to farmers: 4,050 in all the 15 Districts in Ngetta zone, 750 bags to Buginyanya-ZARDI, 100 bags to Karamoja, 130 bags to Jinja District.
- 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.
- Training of Agro-input dealers carried out in Gulu District and preparations

Item

Item	Spent
221002 Workshops and Seminars	92,695
221003 Staff Training	133,470
224001 Medical and Agricultural supplies	3,532,114
225002 Consultancy Services- Long-term	2,303
227001 Travel inland	245,650

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
------------------------	---	---

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

for the regional workshop in Arua are on-going.

- 80 participants who included AASPs and farmers with demonstration sites in the 9 zones were trained to build their capacity on the use of motorized knapsack sprayers.
- Installation of 17 grinding mills in Ntungamo (10) for 10 Youth groups in Ruhama County and Buyende (7) for 7 women groups completed.
- Conducted an inspection of fish ponds and training of Youth fish farmers in Bugiri District.
- Provided support for food security of 180 tonnes of beans for veterans, 20 tonnes of beans for Constituencies, 300 tonnes of maize for Constituencies, 360 tonnes of maize for veterans, 300,000 citrus seedlings for veterans, 300,000 mangoes seedlings for veterans and 40,000 bags of cassava for veterans to support food security interventions in various constituencies.
- Procured and distributed 16,000 tissue cultured bananas to 10 Districts namely: Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa and Kween in the fight against BBW for increased farm incomes.
- 79 farmers have been identified and registered for multiplication of Cassava, Rice, Bananas, Maize and Coffee in the Districts of Masindi and Buliisa.

Reasons for Variation in performance

- Delayed process of acquiring technical information and printing services

Total	4,006,231
<i>GoU Development</i>	<i>4,006,231</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 5403 Agri-business development and market linkages

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

	<i>Item</i>	<i>Spent</i>
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 Secretariat staff and 100 District based staff facilitated to support gross margin analysis studies, enterprise selection and market surveys, 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 facilitated 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	<ul style="list-style-type: none"> •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. •Process of developing CCF framework has commenced between NAADS and Pricewaterhouse Coopers and a draft report expected in mid-January 2014. •2/MOUs for promoting Business Development Services (BDS) developed; one is between NAADS and NUCAFE for coffee value chain development and another one is between NAADS and AFRISA for Dairy value chain development. •Gross Margin Studies on Bananas, Maize, Beans, Dairy Cattle and goats by AMA were completed and documents are in place. Gross Margin Studies on Cassava, Citrus, Aquaculture, Poultry and Groundnuts are still on going. •TOR for developing Agribusiness Training Manual is in place and has been submitted for approval. •TOR and PPF for gross margin studies on Beef cattle, Piggery, Apples, Pineapples, and Mangoes were forwarded for approval. •Disseminated a number of bulletins on market information from the NAADS Secretariat Technical Services Department to Districts of Hoima, Masindi, Kibaale, Buliisa and Kiryandongo in collaboration with Farmgain Africa. 	<ul style="list-style-type: none"> 221003 Staff Training 251,008 225002 Consultancy Services- Long-term 130,268 227001 Travel inland 15,613

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
------------------------	---	--

US\$ Thousands

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

put in place place and functional; 4 media publicity made on operationalization of the challenge fund.

Reasons for Variation in performance

- Delayed implementation of capacity building activities for District and Sub-county staff.
- Gross margin and Market studies partially implemented during the quarter and procurement processes for the rest are on-going.

Total	396,889
<i>GoU Development</i>	396,889
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5404 Service provider and institution capacity development

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)
- 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)
- Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.
- The ZNC - Ngetta was trained in Israel on Agribusiness and Post-Harvest Management.
- 71 AASPs/DARSTs mentored on their roles, responsibilities and adaptive research concepts in the District of Buliisa, Hoima, Kiryandongo and Masindi.

Item

221003 Staff Training

Spent

168,258

Reasons for Variation in performance

- Training for NAADS Secretariat staff not conducted during the quarter due to delayed approval of the staff training plan.

Total	168,258
--------------	----------------

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

<i>GoU Development</i>	168,258
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5405 Planning, monitoring/quality assurance and evaluation

NAADS program activities in Districts and Sub-counties jointly monitored by NAADS and NARO at Zonal Level. Programme implementation tracked in 112 District Local Governments, 200 copies of M&E manual published, 2 National Policy monitoring & technical supervision done country wide, 112 district Local Government backstopped on Project Implementation, 112 Local Government Districts assessed on NAADS Performance, 4 consolidated Quarterly Physical report of 112 Local Government Districts, 1 Consolidated Annual Physical report of 112 Local Government Districts, Guidelines disseminated to 112 district local governments, Monthly briefs prepared, semi Annual and Annual GOU/Donor meetings undertaken; ATAAS Midterm Evaluation Survey undertaken in all DLGs, 4 NAADS secretariat Quarterly Planning Meetings held, 4 Quarterly Planning and review meeting with Local Governments held, Participated in regional planning and review meetings, -Quarterly planning departmental meetings held, -Networks established with key stakeholders at national, regional & international, 6 Learning Study Tours conducted, delegated procurements verified in various District Local Governments, Joint NAADS/NARO steering committee for M&E facilitated, 3 periodic/thematic studies undertaken, - MIS updated and strengthened, A database of youth, Women and PWDs created at NAADS Secretariat, 6 visits on joint monitoring of youth, women and PWDs conducted in selected 6 zones, Joint web portal established, Mobile technology rolled out to other districts, Joint ICT Steering committee meetings held, Joint M&E Information Systems established, Data entry managed; PM&E departmental meetings held; 400 midterm review literature printed out, 336 programme guidelines printed out; MIS Applications implemented; Other software applications (Win OSL)

- 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.
- Various delegated procurements verified; to ensure that technologies are delivered to the intended beneficiary in the right time, quantity and quality
- 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
- A consultative workshop to disseminate findings on the mid-term review of the Sembeguya Goat Breeding and Export Project held with relevant stakeholders

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	174,905
221011 Printing, Stationery, Photocopying and Binding	56,294
222003 Information and communications technology (ICT)	380,000
225001 Consultancy Services- Short term	653,454
227001 Travel inland	368,357
227002 Travel abroad	23,478

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

implemented; internet bundle for class A stations, and few class B stations/offices (DNC, SNC) procured; Licenses and maintenance of various hardware and software acquired; Technical assistance for PM&E established; Mid Term review in all the 112 district LGs undertaken;

- 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.
- District Local Government -NAADS Secretariat Planning and Review meeting conducted at Collins Hotel, Mukono from 3rd to 4th October, 2014; participants included CAOs, DP& MOs, DNCs, ZNCs, and TLIOs).
- Held one NAADS Secretariat planning and review meeting in which the BFP FY 2014/15 and quarter one performance FY 2013/14 was discussed.
- BFP FY 2014/15 prepared and submitted to MAAIF and MoFPED.
- Quarter one performance report FY 2013/14 prepared and submitted to MoFPED.
- Prepared advice slips/cash flow slips for Quarter two FY 2013/14 for transfer of funds to all District Local Governments.
- Prepared cash projects for quarter three (III) FY 2013/14 and submitted to MoFPED.
- An update report on NRM manifesto on NAADS programme implementation was prepared and submitted to Office of the Prime Minister.
- Conducted Tea study in Kyenjojo and Kabarole Districts. A draft report is available to be reviewed and finalized by the study team.
- Prepared Household survey tools and budget; the survey is to be conducted in 34 district Local Governments.
- NAADS participated and facilitated at the LG Budget consultative workshops organized by Ministry of Finance, Planning and Economic Development (MOFPED) from 28th October- 11th November, 2013.
- NAADS participated and facilitated at the Joint Agricultural Sector Annual Review (JASAR) : Pre-JASAR meeting held at Hotel Africana from 23rd to 24th October, 2013; JASAR field activities conducted from 28th

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

to 31st October, 2013; JASAR workshop held on 7th and 8th November, 2013 at Speke Hotel, Munyonyo.

- Participated in the Agricultural Sector working Group meeting held on 10th December, 2013.
- Held a Joint Steering Committee Meeting to review the ATAAS Baseline Survey progress.
- Piloted the establishment of sub-county database in 8 Districts of Bushenyi, Mbarara, Mubende, Miyana, Kabarole, Kyenjojo, Gulu and Lira.
- Completed all preparations needed to undertake the ATAAS baseline Survey.
- The NAADS Final Monitoring and Evaluation Framework was discussed and approved at the Secretariat Planning meeting.
- Tea verification was done in Kanungu District.
- Final Draft NAADS Annual Report FY 2012/13 prepared and submitted to the Minister and Board Chair.

Reasons for Variation in performance

- Some activities are of a consultancy nature and are on going; some payments for the on-going activities are to be made after their completion third quarter.

Total	1,656,487
<i>GoU Development</i>	<i>1,656,487</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 5406 Secretariat Programme management and coordination

	<i>Item</i>	<i>Spent</i>
Payment of contract Staff salaries for 9 Research linkage officers, contract gratuity paid, social security paid for 9 staff, Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local , NAADS Assets tracked, Advertising, publicity and promotional activities(customising NAADS envelope, and letter heads, Diaries, Christmas cards, calendars and corporate ware) undertaken, NAADS Motor vehicles comprehensive insured, Health care medical services provider aquired, zonal officers facilitated, Special and	<ul style="list-style-type: none"> •Salaries paid to all 78 staff members. •Employer's NSSF contribution remitted •All motor vehicles were serviced and repaired where necessary. •2photocopiers serviced •EA to ED and one Librarian recruited •4staff facilitated to attend short term training course •Quarter four expenditures FY 2012/2013 analyzed •IFRs prepared and submitted to World Bank •13 computers maintained in good working conditions. 	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,410,975
	211103 Allowances	33,928
	212101 Social Security Contributions	3,440
	221001 Advertising and Public Relations	99,310
	221004 Recruitment Expenses	7,563
	221007 Books, Periodicals & Newspapers	5,712
	225001 Consultancy Services- Short term	279,869
	225002 Consultancy Services- Long-term	126,620
	226001 Insurances	41,677
	227001 Travel inland	265,700
	227002 Travel abroad	17,176

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

<p>specific assignments fulfilled; Zonal offices maintained and operationalized in 9 ZARDIS, 9 Zonal Vehicles maintained, Communication and information sharing facilitated in 9 ZARDIS, NAADS Secretariat Planning meetings attended, NAADS implementation in regions backstopped in 9 ZARDIS; 221 motorcycles for Sub Counties procured; Firm acquired to undertake the audits, 111 districts, KCCA and 40% of sub counties audited, Follow up audits undertaken in 36 Districts identified with acute weaknesses, Number of G.o.U Commitments under GAC fulfilled, GAC Committees established at the Sub-Couty and District levels, Internal Control systems of 9 ZARDIS reviewed, 12 investigations of fraud and funds mismanagement 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 Quarterly audit reports presented to the Board, 8 Departmental Audits conducted, NAADS systems, processes and policies reviewed, 2 Value for Money Audits carried out, 16 verified delegated procurements assessed, Audit Manual copies disseminated to 111 Districts and KCCA, NAADS Secretariat procurement activities effectively executed, Capacity developed for CC members in procurement processes, Performance of CC members strengthened, Collaboration between CC members and NAADS Management strengthened, Bids and proposals evaluated, Capacity Strengthened at Districts and 9 NARO ZARDIS in managing of delegated procurements, Management of delegated procurement activities effectively monitored and evaluated in all 9 NARO ZARDIS and selected Districts with delegated procurements, Capacity for NAADS Secretariat staff strengthened in implementing World Bank & PPDA procurement guidelines, Collaboration strengthened between NAADS, MAAIF, PPDA & MOLG, Capacity building strategy development for community procurement in lower local</p>	<ul style="list-style-type: none"> • Provided guidance on financial matters to all the 9 ZARDIS. • Consolidated financial and activity reports for Quarter one from all districts and submitted to Stakeholders. • Prepared Bank reconciliation statements for second quarter. • 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. • Prepared and submitted two Audit reports for Two ZARDIS of Ngetta and Abi to management. • Coordinated the investigations in Hoima for alleged mismanagement of NAADS funds. • Reviewed District Audit reports from 61 Districts of Luweero, Sheema, Kiboga, Masaka, Nakaseke, Nebbi, Katakwi, Kapchorwa, Moroto, Buliisa, Mukono, Kyankwazi, Kole, Mubende, Rukungiri, Bushenyi, Buikwe, Kotido, Kabale, Bukomansibi, Napak, Jinja, Tororo, Mityana, Kamuli, Gulu, Ntugamo, Pallisa, Kalungu, PADER, Namutumba, DOKOLO, Alebtong, Apac, Bududa, Nakasongola, Rubirizi, Mukono, Kalungu, Serere, Bushenyi, Mbale, Nakapiripirit, Kibuku, Amolatar, Kabale, Sironko, Zombo, Luuka, Kibaale, Kyenjojo, Kalangala, Kumi, Hoima, Bukedea, Lwengo, Ibanda, Amuria, Kasese, Otuke, Arua and a report is in place. • Follow-up was done for auditor general findings/queries with 56 LGs and KCCA. • Verified deliveries at the Secretariat and delegated procurements in four Districts; tea in Kanungu, machinery in Kayunga and Kalangala, cages in Wakiso, stationery in Kampala. • A review of performance of 	<p>227004 Fuel, Lubricants and Oils 186,271</p> <p>228002 Maintenance - Vehicles 30,928</p> <p>228003 Maintenance – Machinery, Equipment & Furniture 476</p>	
---	--	--	--

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

governments carried out, Community procurement training packages and modules developed for use in empowering trainers in lower local governments, Capacity developed in community procurement for local governments through the recruited of TOT, Collaboration between NAADS, suppliers and service providers strengthened, Procurement opportunities at NAADS Secretariat published,

Media package for BOD distributed, Organizational Cultural Change undertaken, Video documentary for policy makers distributed, Mini video for decision makers replicated and distributed, Networking with the print & electronic media agriculture journalists carried out, NAADS Newsletter published, Photo Book of farmers published, Subscription to Public Relations Association of Uganda and other organizations paid, Booklets with success stories of farmers published and distributed, 100 Days PR Campaign organised, prepared Brief to Members of Parliament, Communication Strategy published and distributed, Advertising and branding undertaken, Agricultural Competitions organised, Short Code for SMS Services set up, Communication Skills Training organised, NAADS Corporate Social Responsibility (CSR) undertaken, Machinery and office equipment maintained 4 times, 40 Motor vehicles maintained, Fuel, oils and lubricants provided, 160 followups on Financial Mgt done in LGs, LGs Books of accounts verified, Transport equipment mgt in LGs inspected, NAADS Secretariat annual recruitment plan implemented, LG-NAADS staff recruited, 4 Budget monitoring and performance reviews conducted, Cash books and LG Financial Hand Books printed out; 96 contracts Committee meetings conducted; one day training workshop for Contracts Committee members conducted; One day workshop conducted to share experience and learn best practices from other entities; 96 Evaluation Committee meetings conducted; 9 regional capacity building workshops in 9 NAADS Zone conducted; Joint

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
- Held 62 evaluation meetings since the 1st quarter; inclusive of evaluation of bids for framework contracts.
- Undertook a workshop for NARO-NAADS interface for ZNC, Accounts sections at Zones, TLOs, PDUs, and Zonal Directors.
- A joint team from NAADS, MAAIF, and PPDA & MOLG visited a total of 63 districts and backstopped them in procurement management of delegated procurements under NAADS Secretariat.
- Procurement plan was revised to take into consideration the strategic interventions and ready for submission to management.

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
------------------------	---	---

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

NARO, PPDA, MAAIF and MoLG monitoring and supervision of district procurement activities conducted; Individual consultant to develop community procurement capacity building strategy hired; Individual consultant to develop and produce a training package and modules on community procurement hired; One day supplier forum / collaboration meeting with all NAADS suppliers and service providers at National level conducted; Annual statutory financial audit conducted;

Reasons for Variation in performance

- Medical Insurance not implemented due to change in staff welfare policy and funds are to be re-allocated.
- Recruitment halted due to the on-going reform process discussions for the NAADS.
- Changes in implementation modality for limited audit in LGs from hiring a consultant to handling it operationally.

Total	2,509,644
GoU Development	2,509,644
External Financing	0
NTR	0

Output: 01 5407 Joint Prioritization, planning for adaptive research conducted

	<i>Item</i>	<i>Spent</i>
18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal reserch 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 centers; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112 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 &	•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.	211103 Allowances
	•500 Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi.	221002 Workshops and Seminars
	•40 Mubende goats distributed to 40 farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani.	221011 Printing, Stationery, Photocopying and Binding
	•80 bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi.	224001 Medical and Agricultural supplies
	•250 kgs of simsim seeds for multiplication distributed to 25 farmers covering a total of 25 acres for multiplication in Arua,	227001 Travel inland
	•1320 tissue culture banana) for adaptive research to three host farmers covering a total of 3 acres in Arua, zombo and Nebbi	228002 Maintenance - Vehicles
	•Distributed 750 bags of NASE 14 cassava variety) in Bunginyanya; Approximately 125 acres of cassava	

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated

established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3)

- Distributed 16,666 tissue cultured banana plantlets in Buginyanya: 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)
- 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 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) in Ngetta; over 15 liters of milk are produced per day per heifer.

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

- 640 bags of NASE 14 cassava procured and distributed in 10 districts in Nabuin; 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 in Nabuin; 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.
- Distributed 240 bags of NASE 14 cassava in 2 Districts of Amuria and Katakwi in Nabuin Zardi to establish 10 multiplication sites with total acreage of 4 acres each.
- Distributed 750 bags of NASE 14 cassava variety to boost the food security situation in the zone; the cassava fields were established in the Districts of Kamuli, Mayuge, Iganga, Budaka and Tororo. While in Kamuli 40 acres were established, the remaining Districts each established approximately 20 acres as multiplication sites.
- Monitoring was conducted on adaptive research trials and multiplication activities in the 8 districts of Abizardi, on the performance of the introduced banana and cassava varieties in Buginyanya in the Districts of Iganga, Kapchorwa, Kween, Mayuge, Tororo, Budaka, Mbale, Bududa, Manafwa, Jinja and Luuka, on joint NAADS/NARO activities in Bulindi in the Districts of Buliisa, Hoima, Kibaale, Kiryandongo, and Masindi, on performance of tea enterprise in Kachwekano in three Districts of Kanungu, Kabale and

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Kisoro, on the performance of 10 breeding goat sites in Nabuin (Teso and Karamoja) and 10 cassava multiplication sites (Katakwi and Amuria), on the performance of joint NAADS/NARO activities in Ngetta in the Districts of Lira, Dokolo, Alebtong, Kole, Oyam, Agago, Kitgum, Pader, Gulu, Amuru , Nwoya Apac, Amulator, Otuke and Lamwo, on NAADS performance in Mbarara Zardi in the Districts of Ntungamo, Kiruhura, Sheema, Bushenyi, Isingiro, Mitooma, Rubirizi and Ibanda, on NAADS status implementation in Rwebitaba in seven Districts of Kyegegwa, Kyenjojo, Kamwenge, Kabarole, Kasese, Ntoroko and Bundibugyo were major delegated procurements of Milk coolers and technologies on farm adaptive trials for Irish Potatoes and pastures were implemented

- Monitoring activities conducted in Kachwekano; one was to assess the performance of Irish potato seed distributed to seed multipliers in Kisoro District, second was to evaluate the effectiveness of the commercially available anti-helminthes in controlling Gastro-Intestinal Nematodes using the Fecal Egg Count Reduction Test (FECRT) and thirdly was to evaluate the role of Clostridium perfringens types A, C and D vaccine (Multivax) in reducing kid mortality and a monitoring visit in Mbarara Zardi to Sembabule District (Sembeguya goat export Project) with NAADS Board members.
- Conducted a meeting to review research priorities selected for 2012 for west Nile zone.
- Conducted one meeting (Multi stakeholders innovations platform) to brief NARO scientists and technicians at Abi ZARDI on the 4 cycle training.
- Conducted meeting between DNCs of the zone, Director of research Abi ZARDI, ZNC and TLIO to discuss implementation of ATAAS in Abi Zardi.
- Identified Kachwekano ZARDI as a source of Irish potato planting materials in and arrangement have been made to transport Irish potato seed to west Nile zone for multiplication.
- Procured office consumables, fuel and maintained the vehicle for all the

Vote: 152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

ZARDIs.

- Participated in one week training on facilitating MSIPs organized by the secretariat (All ZARDIs participated).
- Attended one week training on Multi-Stakeholder Innovation Platforms for the three officers at Buginyanya ZARDI facilitated by a team of trainers from Makerere University, ICRA and ILR.
- Conducted one Zonal planning meeting (Buginyanya) for 24 Districts of the Zardi; attended by DNCs and DPOs.
- 4 DARST teams of Bulindi ZARDI from Districts of Hoima, Masindi, Buliisa and Kiryandongo backstopped on data collection and reporting.
- Conducted a review meeting in Kachwekano ZARDI to reflect on progress of ATAAS.
- Facilitated 2 officers to travel to the Districts of Mubende, Mityana and Wakiso with the Joint Donor Supervision mission. (Muzardi).
- Demonstrate the use of motorized knapsack sprayers to five (05) farmers, five (05) extension officers and two (02) ZARDI staff. (Muzardi).
- Participated in the joint JASAR field visits to Masaka and Lwengo Districts in preparation for Agriculture sector review. (Muzardi).
- Conducted a two day residential workshop for twenty one (21) community seed multipliers for Coffee held at Mukono ZARDI.
- Conducted one planning meeting in Mbarara ZARDI involving 13 DNCs, 13 DVOs, ZARDI Director, Uganda Veterinary Association President (UVA) and Zonal NAADS staff.
- Participated in Joint NARO/NAADS planning in Nabuin ZARDI.
- Verified performance of citrus mother gardens in Nabuin in 8 Districts of Soroti, Serere, Ngora, Kumi, Bukedea, Katakwi, Kaberamaido, Amuria. (5 sites per District).
- Strengthened and backstopped Multi-stakeholder Innovation platforms as results on partial adaptive research trials for Irish in the districts of Kasese, Kabarole, Kamwenge, and Kyenjojo.
- Conducted training of community seed multipliers where 30 participants attended from farmers and extension workers from Districts of Kasese, Kabarole and Kamwenge.
- Supervised the performance of

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	---	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

established adaptive trials and other projects undertaken. Nine groups were visited in the 3 Districts of Kasese, Kabarole and Kamwenge.
 •Established 3 hectares of pasture demonstration plots in Kiruhura, Mbarara and Ntungamo Districts.

Reasons for Variation in performance

- Farmers are waiting for the next establishment of trials as the rainy season in March 2014 on set

Total	1,361,708
<i>GoU Development</i>	1,361,708
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5408 Sustainable Land Management(SLM) Technology packages promoted

	<i>Item</i>	<i>Spent</i>
9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones; Trainings and demos conducted	<ul style="list-style-type: none"> •Conducted 2 field days in Bushenyi and Rakai districts on SLM activities (Mbarara ZARDI) •Host farmers and demonstration sites on soil and water conservation technologies (simple irrigation techniques, agro-forestry, cover cropping and mulching) are being identified in Acholi and Lango sub-regions. •Conducted 3 Monitoring visits of SLM technologies on soil and water conservation, Banana management, soil erosion control in Rakai and agro-forestry to solve land degradation in Kiruhura. •Promoted Sustainable Land Management practices in five Districts of Namutumba, Bududa, Kibuku, Mayuge and Mbale. 	221002 Workshops and Seminars 36,032

Reasons for Variation in performance

SLM specialists not yet in place in all Zones; Process of recruitment delayed due to difficulties in identifying qualified applicants.

Total	36,032
<i>GoU Development</i>	36,032
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5409 Research-extension-farmer linkage strengthened

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

		<i>Item</i>	<i>Spent</i>
9 Research linkage staff contracts implemented; Gratuity for research linkage staff provided	<ul style="list-style-type: none"> •8 TLIOs Employment contracts of facilitated. •ZNC, TLIO and a scientist were trained at the ZARDI on MSIP concept in Ngetta. •35 SMS/DARSTs mentored on their roles, responsibilities and adaptive research trial management in 5 Districts. •Facilitated BBW training in 5 Districts of Bududa, Mbale, Bulambuli, Mayuge and Iganga. •Conducted three trainings where three innovative platforms i.e. for apple, rice and tea were put up and committees to spearhead them were also elected; participants were 73 apple farmers from Kabale, 58 tea farmers from Kabale, 40 rice farmers from Rukungiri and Kanungu. 	<ul style="list-style-type: none"> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 	<ul style="list-style-type: none"> 299,392 140

Reasons for Variation in performance

One Technology Link and Innovation Officer (TLIO) for Kachwekano ZARDI not in place.

Total	299,532
<i>GoU Development</i>	299,532
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5410 Commercialization Challenge Fund

		<i>Item</i>	<i>Spent</i>
10 Zonal partnerships for promoting value chains in selected enterprises established; 30 District/Inter district partnerships for promoting value chains; 2 National Level Platforms for key players in Value Chain established; 1 Agency managing CCF monitored by private company contracted; 1 Contract for Selection Agency (firm to manage CCF) signed; 4 media publicity made.	N/A	<ul style="list-style-type: none"> 221001 Advertising and Public Relations 224001 Medical and Agricultural supplies 225001 Consultancy Services- Short term 	<ul style="list-style-type: none"> 45,196 3,964,133 2,163

Reasons for Variation in performance

CCF not implemented during the quarter under review due to delayed process of developing a frame work for implementation

Total	4,011,492
<i>GoU Development</i>	4,011,492
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 152 NAADS Secretariat**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5413 Monitoring/Quality assurance on priority commodities**

	<i>Item</i>	<i>Spent</i>
Implementation of support on priority commodities jointly monitored and evaluated	- Verification reports for various delegated procurements are in place. •Monitoring was conducted on adaptive research trials and multiplication activities in the 8 districts of Abizardi, on the performance of the introduced banana and cassava varieties in Buginyanya in the Districts of Iganga, Kapchorwa, Kween, Mayuge, Tororo, Budaka, Mbale, Bududa, Manafwa, Jinja and Luuka, on joint NAADS/NARO activities in Bulindi in the Districts of Buliisa, Hoima, Kibaale, Kiryandongo, and Masindi, on performance of tea enterprise in Kachwekano in three Districts of Kanungu, Kabale and Kisoro, on the performance of 10 breeding goat sites in Nabuin (Teso and Karamoja) and 10 cassava multiplication sites (Katakwi and Amuria) •Conducted a meeting to review research priorities selected for 2012 for west Nile zone. •Conducted one meeting (Multi stakeholders innovations platform) to brief NARO scientists and technicians at Abi ZARDI on the 4 cycle training.	224002 General Supply of Goods and Services 95,508

Reasons for Variation in performance

N/A

Total	95,508
<i>GoU Development</i>	95,508
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	19,182,388
<i>Wage Recurrent</i>	943,446
<i>Non Wage Recurrent</i>	2,011,113
<i>GoU Development</i>	16,227,829
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

NAADS Secretariat staff members paid salaries to enhance performance; Employees Social Security enhanced; 10% NSSF employer contribution paid to NSSF; Performance enhanced through decisions and policies approved at Board meeting; Guidance provided to poli

- 17 Staff members leave facilitated
- Office cleaning carried out.
- Security service provided
- Tea and bites to secretariat staff provided
- 41 motor cycles delivered to LGs
- Draft appraisal tool presented and discussed by staff.
- Internal and external communication facilitated through provision of telecommunication and internet connectivity.

Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	411,325
211103 Allowances	38,597
212101 Social Security Contributions	149,460
221006 Commissions and related charges	92,172
221009 Welfare and Entertainment	72,241
221011 Printing, Stationery, Photocopying and Binding	1,298
221017 Subscriptions	4,756
222001 Telecommunications	31,147
222002 Postage and Courier	5,320
223003 Rent – (Produced Assets) to private entities	959,613
223004 Guard and Security services	13,020
223006 Water	5,325
224002 General Supply of Goods and Services	75,348

Spent**Reasons for Variation in performance**

- Contract gratuity to staff accumulates on a monthly basis and is paid at the end of the Financial year in June.
- Funds for breakfast and Lunch not utilised due to change in welfare policy by NAADS Board.

Total	1,859,622
Wage Recurrent	411,325
Non Wage Recurrent	1,448,298
NTR	0

*Development Projects***Project 0903 Government Purchases***Capital Purchases***Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment**

Zonal field activities facilitated through Five (5) 4WD double cabin vehicles (Three (3) Zones and 2 SLM) for field activities, One (1) Station Wagon provided for Manager Technical services for field activities; 221 motorcycles for Sub Counties provided.

Nil

Reasons for Variation in performance

- Awaiting clearance of the bid document.

Total	0
GoU Development	0
External Financing	0
NTR	0

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5476 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Spent</i>
Feasibility Study findings finalised and disseminated, 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;	<ul style="list-style-type: none"> •Completed the data collection and entry for the feasibility study findings on agricultural informational needs for all beneficiaries of NARO and NAADS. •Developed draft Terms of Reference (ToRs) for Enterprise Resources tracking Systems with GIS/GPS support and circulated (in December 2013) to NAADS staff for review and input. •Developed ToRs for the procurement of the PDU Information, discussed with the user, and the procurement process has already started with approval of the PP-20 Form. •Developed ToRs for implementation (scale-up) of mobile systems in extension services and circulated to staff of NARO and NAADS for input by December 2013. •Reviewed and developed NAADS Web portal which is already on-line, can be followed at www.naads.or.ug •Implemented an assortment of the transitional ICT equipment at the NAADS Secretariat; These included (i) refurbishment and strengthening of LAN at the Secretariat, (ii) Implementation of 4 NEW physical rack-mount servers reconfigured with latest Microsoft Server OS; (iii) Implemented Microsoft Exchange 2013 for mail, (iv) Creation and Migration of all staff mail accounts to new environment, (v) Implemented Active Directory and DNS for NAADS, (vi) Implemented a new DHCP server, (vii) Implemented shared folders in the new environment, (viii) DRAM for all PCs at the Secretariat, and (ix) Centralized UPS supported by the 10-KVA UPS in addition to other existing UPSs at the NAADS Server Room. 	<p>231005 Machinery and equipment 1,097,285</p> <p>231007 Other Fixed Assets (Depreciation) 55,536</p>

Reasons for Variation in performance

- Activities are on-going and payments are pending awaiting their finalisation.

Total 1,152,821

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

<i>GoU Development</i>	1,152,821
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5478 Purchase of Office and Residential Furniture and Fittings

Acquired and engraved assorted furniture acquired for NAADS Zonal offices, acquired assorted furniture for selected sub counties. Nil

Reasons for Variation in performance

- Activities are on-going and payments are pending awaiting their finalisation.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 01 5401 Farmer Institutional development**

Capacity developed of 140 FID service providers in formation and strengthening of farmer groups and HLFOS in 2 zones; 1 partnership (PPPs) Procured to develop/strengthen capacity of HLFOS, in at least 1 zone; Printing and binding 5,610 copies of FID Train

•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; a technical team is being constituted as a short term measure to provide support in building capacity of District and Sub-county FID implementers as NAADS Secretariat and the WB team agree on a new strategy for implementing FID.
 •Evaluation report on a consultant to assess functionality of farmer groups submitted to WB and a No-Objection received. Negotiation with best evaluated bidder completed.
 •Three FID training materials/manuals developed; review of two FID manuals, namely Farmer group development manuals and Farmer For a development manual completed together with a third FID manual to be used by group leaders and CBFs in Farmer group development.
 •4646 copies of the Farmer group development manual and 3020 copies of the Farmer For a development manual were printed and delivered/ received in stores; dissemination of the FID manuals to the Districts is on-going and already manuals have been

<i>Item</i>	<i>Spent</i>
221003 Staff Training	260,865
224002 General Supply of Goods and Services	12,195
225001 Consultancy Services- Short term	44,211
227001 Travel inland	81,168

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

distributed to 21 Districts in Buginyanya ZARDI.

- Two FID review meetings to monitor and track progress of FID implementation in Districts were held covering the 24 Districts in Buginyanya ZARDI (one review meeting held in Iganga for staff in the 12 Districts in Busoga and a second review held in Tororo covering the 12 Districts in Bukedi and Bugisu) where the DNCs, DPOs, DCDOs, DCOs and DFF Chairpersons for the respective Districts participated.
- Technical supervision of FID implementation carried out in 7 Districts of Mbale, Kapchworwa, Agago, Kotido, Bukwo, Kotido, and Kaboong in Buginyanya ZARDI.
- Trained 411 farmers in Amuru, Alebtong, Lira and Apac districts on post-harvest handling, value addition, gender and enterprise mix.

Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening.

Reasons for Variation in performance

- Capacity building program for FID implementors partially implemented due to delay in recruitment of Zonal FID Service Providers.
- Delay in information of assessment of functionality of farmer groups due to changes in implementation modalities.

Total	398,438
<i>GoU Development</i>	398,438
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5402 Technology promotion and farmer access to information

2 Technical materials/ information sourced, Translated and disseminated; Capacity of input dealers developed in 2 zones; 2 technical audit and quality assurance supported and backstopped, 2 reports submitted; Quarterly Report on national strategic and pe

- 8 draft manuals were produced and they are being reviewed before printing of final copies.
- Training of Agro-input dealers carried out in Gulu District and preparations for the regional workshop in Arua are on-going.
- 80 participants who included AASPs and farmers with demonstration sites in the 9 zones were trained to build their capacity on the use of motorized

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	52,948
221003 Staff Training	67,470
224001 Medical and Agricultural supplies	3,532,114
225002 Consultancy Services- Long-term	2,303
227001 Travel inland	178,686

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

knapsack sprayers.

- Support to 8 Districts of West Nile sub-region with 8 sets of honey handling and processing equipment under Arua, Nebbi and West Nile Bee-Keepers Association
- Installation of 17 grinding mills in Ntungamo (10) for 10 Youth groups in Ruhama County and Buyende (7) for 7 women groups completed.
- Conducted an inspection of fish ponds and training of Youth fish farmers in Bugiri District.
- Provided support for food security of 180 tonnes of beans for veterans, 20 tonnes of beans for Constituencies, 300 tonnes of maize for Constituencies, 360 tonnes of maize for veterans, 300,000 citrus seedlings for veterans, 300,000 mangoes seedlings for veterans and 40,000 bags of cassava for veterans to support food security interventions in various constituencies.
- Supplied a total of 5,030 bags of improved cassava variety NASE 14 planting materials cuttings to farmers: 4,050 in all the 15 Districts in Ngetta zone, 750 bags to Buginyanya-ZARDI, 100 bags to Karamoja, 130 bags to Jinja District.
- Maracha District procured 10 Oxen, 5 spray pumps, 5 liters of acaricide and other assorted animal drugs to set 5 ox-traction demonstration sites for farmers to learn from.
- Procured and distributed 16,000 tissue cultured bananas to 10 Districts namely: Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa and Kween in the fight against BBW for increased farm incomes.
- 79 farmers have been identified and registered for multiplication of Cassava, Rice, Bananas, Maize and Coffee in the Districts of Masindi and Buliisa.
- 15 Tonnes of maize seed supplied Bulindi Zardi by the Secretariat for farmers multiplication.

Reasons for Variation in performance

- Delayed process of acquiring technical information and printing services

Total	3,833,520
--------------	------------------

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousands

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

<i>GoU Development</i>	3,833,520
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5403 Agri-business development and market linkages

Services of 5 consultancies for 5 GMA studies for 5 enterprises procured; Services of 5 consultancies for Market studies and value chain analysis for 5 enterprises procured; 2244 fliers Printed and distributed to 56 districts for distributing to farm

•2/MOUs for promoting Business Development Services (BDS) developed; one is between NAADS and NUCAFE for coffee value chain development and another one is between NAADS and AFRISA for Dairy value chain development.

•Gross Margin Studies on Bananas, Maize, Beans, Dairy Cattle and goats by AMA were completed and documents are in place. Gross Margin Studies on Cassava, Citrus, Aquaculture, Poultry and Groundnuts are still on going.

•Process of developing CCF framework has commenced between NAADS and Pricewaterhouse Coopers and a draft report expected in mid-January 2014.

•TOR for developing Agribusiness Training Manual is in place and has been submitted for approval.

•TOR and PPF for gross margin studies on Beef cattle, Piggery, Apples, Pineapples, and Mangoes were forwarded for approval.

•Disseminated a number of bulletins on market information from the NAADS Secretariat Technical Services Department to Districts of Hoima, Masindi, Kibaale, Buliisa and Kiryandongo in collaboration with Farmgain Africa.

Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.

<i>Item</i>	<i>Spent</i>
221003 Staff Training	251,008
225002 Consultancy Services- Long-term	130,268
227001 Travel inland	15,613

Reasons for Variation in performance

- Delayed implementation of capacity building activities for District and Sub-county staff.
- Gross margin and Market studies partially implemented during the quarter and procurement processes for the rest are on-going.

Total	396,889
--------------	----------------

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

<i>GoU Development</i>	396,889
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5404 Service provider and institution capacity development

Train 6 NAADS Secretariat staff members, identify and build Capacity of DNCs, SNCs and AASPs in 10 selected districts.

- Conducted capacity building of 870 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.
- The ZNC - Ngetta was trained in Israel on Agribusiness and Post-Harvest Management.
- 71 AASPs/DARSTs mentored on their roles, responsibilities and adaptive research concepts in the District of Buliisa, Hoima, Kiryandongo and Masindi.

Item

221003 Staff Training

Spent

113,815

Reasons for Variation in performance

- Training for NAADS Secretariat staff not conducted during the quarter due to delayed approval of the staff training plan.

Total	113,815
<i>GoU Development</i>	113,815
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5405 Planning, monitoring/quality assurance and evaluation

NAADS Programme implementation tracked in 28 District Local Governments; -National Policy monitoring & technical supervision by the Board & Ministers; 28 Local Government Districts backstopped on Project Implementation ; 1 consolidated Quarterly Physical

- District Local Government -NAADS Secretariat Planning and Review meeting conducted at Collins Hotel, Mukono from 3rd to 4th October, 2014; participants included CAOs, DP& MOs, DNCs, ZNCs, and TLIOs).
- Held one NAADS Secretariat planning and review meeting in which the BFP FY 2014/15 and quarter one performance FY 2013/14 was discussed.
- BFP FY 2014/15 prepared and submitted to MAAIF and MoFPED.
- Quarter one performance report FY 2013/14 prepared and submitted to MoFPED.
- Prepared advice slips/cash flow slips for Quarter two FY 2013/14 for transfer of funds to all District Local Governments.
- Prepared cash projects for quarter

Item

221002 Workshops and Seminars

164,956

221011 Printing, Stationery, Photocopying and Binding

56,294

222003 Information and communications technology (ICT)

380,000

225001 Consultancy Services- Short term

648,604

227001 Travel inland

288,249

227002 Travel abroad

20,429

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

three (III) FY 2013/14 and submitted to MoFPED.

- An update report on NRM manifesto on NAADS programme implementation was prepared and submitted to Office of the Prime Minister.

- Conducted Tea study in Kyenjojo and Kabarole Districts. A draft report is available to be reviewed and finalized by the study team.

- Prepared Household survey tools and budget; the survey is to be conducted in 34 district Local Governments.

- NAADS participated and facilitated at the LG Budget consultative workshops organized by Ministry of Finance, Planning and Economic Development (MOFPED) from 28th October- 11th November, 2013.

- NAADS participated and facilitated at the Joint Agricultural Sector Annual Review (JASAR) : Pre-JASAR meeting held at Hotel Africana from 23rd to 24th October, 2013; JASAR field activities conducted from 28th to 31st October, 2013; JASAR workshop held on 7th and 8th November, 2013 at Speke Hotel, Munyonyo.

- Participated in the Agricultural Sector working Group meeting held on 10th December, 2013.

- Held a Joint Steering Committee Meeting to review the ATAAS Baseline Survey progress.

- Piloted the establishment of sub-county database in 8 Districts of Bushenyi, Mbarara, Mubende, Miyana, Kabarole, Kyenjojo, Gulu and Lira.

- Completed all preparations needed to undertake the ATAAS baseline Survey.

- The NAADS Final Monitoring and Evaluation Framework was discussed and approved at the Secretariat Planning meeting.

- Tea verification was done in Kanungu District.

- Final Draft NAADS Annual Report FY 2012/13 prepared and submitted to the Minister and Board Chair.

Reasons for Variation in performance

- Some activities are of a consultancy nature and are on going; some payments for the on-going activities are to be made after their completion third quarter.

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Total	1,558,532
<i>GoU Development</i>	1,558,532
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5406 Secretariat Programme management and coordination

	<i>Item</i>	<i>Spent</i>
9 TLIOs' salaries paid; 10% employer's NSSF contribution for 9 staff deposited with to NSSF; 9 SLM salaries paid; 3 ICT contracts Implemented; Management letter for statutory audit received and discussed; Maintenance of IFMS at NAADS Secretariat; Christ	<ul style="list-style-type: none"> •Salaries paid to all 78 staff members. •Employer's NSSF contribution remitted •All motor vehicles were serviced and repaired where necessary. •IFRs prepared and submitted to World Bank •13 computers maintained in good working conditions. •Provided guidance on financial matters to all the 9 ZARDIs. •Consolidated financial and activity reports for Quarter one from all districts and submitted to Stakeholders. •Prepared Bank reconciliation statements for second quarter. •Prepared and submitted two Audit reports for Two ZARDIs of Ngetta and Abi to management. •Coordinated the investigations in Hoima for alleged mismanagement of NAADS funds. •Reviewed District Audit reports from 61 Districts of Luweero, Sheema, Kiboga, Masaka, Nakaseke, Nebbi, Katakwi, Kapchorwa, Moroto, Buliisa, Mukono, Kyankwazi, Kole, Mubende, Rukungiri, Bushenyi, Buikwe, Kotido, Kabale, Bukomansibi, Napak, Jinja, Tororo, Mityana, Kamuli, Gulu, Ntugamo, Pallisa, Kalungu, Pader, Namutumba, Dokolo, Alebtong, Apac, Bududa, Nakasongola, Rubirizi, Mukono, Kalungu, Serere, Bushenyi, Mbale, Nakapiripirit, Kibuku, Amolatar, Kabale, Sironko, Zombo, Luuka, Kibaale, Kyenjojo, Kalangala, Kumi, Hoima, Bukedea, Lwengo, Ibanda, Amuria, Kasese, Otuke, Arua and a report is in place. •Follow-up was done for auditor general findings/queries with 56 LGs and KCCA. •Verified deliveries at the Secretariat and delegated procurements in four Districts; tea in Kanungu, machinery in Kayunga and Kalangala, cages in Wakiso, stationery in Kampala. 	<ul style="list-style-type: none"> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 1,136,259 211103 Allowances 33,928 212101 Social Security Contributions 3,440 221001 Advertising and Public Relations 99,310 221004 Recruitment Expenses 7,563 221007 Books, Periodicals & Newspapers 5,712 225001 Consultancy Services- Short term 277,881 225002 Consultancy Services- Long-term 126,620 226001 Insurances 41,677 227001 Travel inland 231,518 227002 Travel abroad 10,483 227004 Fuel, Lubricants and Oils 140,948 228002 Maintenance - Vehicles 23,351 228003 Maintenance – Machinery, Equipment & Furniture 476

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

- Held five Contracts Committee meetings in the last two quarters.
- Held 62 evaluation meetings since the 1st quarter; inclusive of evaluation of bids for framework contracts.
- Undertook a workshop for NARO-NAADS interface for ZNC, Accounts sections at Zones, TLOs, PDUs, and Zonal Directors.
- A joint team from NAADS, MAAIF, and PPDA & MOLG visited a total of 63 districts and backstopped them in procurement management of delegated procurements under NAADS Secretariat.
- Procurement plan was revised to take into consideration the strategic interventions and ready for submission to management.

Reasons for Variation in performance

- Medical Insurance not implemented due to change in staff welfare policy and funds are to be re-allocated.
- Recruitment halted due to the on-going reform process discussions for the NAADS.
- Changes in implementation modality for limited audit in LGs from hiring a consultant to handling it operationally.

Total	2,139,165
<i>GoU Development</i>	2,139,165
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5407 Joint Prioritization, planning for adaptive research conducted

Joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; reviews of zonal research enterprises held; planning and review meetings at the district level with technical support from the respective ZARDIs conducted; study tours conducted; stock/type of planting that lack commercial market identified; farmers for multiplication of planting materials identified; training programs for members of community foundation seed & planting material multiplication centers; improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in Districts; Regional review meeting conducted in Districts; Stationeries, binding & photocopies,

•Distributed 240 bags of NASE 14 cassava in 2 Districts of Amuria and Katakwi in Nabuin Zardi to establish 10 multiplication sites with total acreage of 4 acres each.
 •Distributed 750 bags of NASE 14 cassava variety to boost the food security situation in the zone; the cassava fields were established in the Districts of Kamuli, Mayuge, Iganga, Budaka and Tororo. While in Kamuli 40 acres were established, the remaining Districts each established approximately 20 acres as multiplication sites.
 •Monitoring was conducted on the performance of joint NAADS/NARO activities in Ngetta in the Districts of Lira, Dokolo, Alebtong, Kole, Oyam,

<i>Item</i>	<i>Spent</i>
211103 Allowances	20,637
221002 Workshops and Seminars	164,705
221011 Printing, Stationery, Photocopying and Binding	17,200
224001 Medical and Agricultural supplies	946,823
227001 Travel inland	148,322
228002 Maintenance - Vehicles	35,200

Vote: 152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

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

Agago, Kitgum, Pader, Gulu, Amuru , Nwoya Apac, Amulator, Otuke and Lamwo, on NAADS performance in Mbarara Zardi in the Districts of Ntungamo, Kiruhura, Sheema, Bushenyi, Isingiro, Mitooma, Rubirizi and Ibanda, on NAADS status implementation in Rwebitaba in seven Districts of Kyegegwa, Kyenjojo, Kamwenge, Kabarole, Kasese, Ntoroko and Bundibugyo were major delegated procurements of Milk coolers and technologies on farm adaptive trials for Irish Potatoes and pastures were implemented

- 3 monitoring activities conducted in Kachwekano; one was to assess the performance of Irish potato seed distributed to seed multipliers in Kisoro District, second was to evaluate the effectiveness of the commercially available anti-helminthes in controlling Gastro-Intestinal Nematodes using the Fecal Egg Count Reduction Test (FECRT) and thirdly was to evaluate the role of Clostridium perfringens types A, C and D vaccine (Multivax) in reducing kid mortality and a monitoring visit in Mbarara Zardi to Sembabule District (Sembeguya goat export Project) with NAADS Board members.
- Conducted meeting between DNCs of the zone, Director of research Abi ZARDI, ZNC and TLIO to discuss implementation of ATAAS in Abi Zardi.
- Identified Kachwekano ZARDI as a source of Irish potato planting materials in and arrangement have been made to transport Irish potato seed to west Nile zone for multiplication.
- Procured office consumables, fuel and maintained the vehicle for all the ZARDIs.
- Participated in one week training on facilitating MSIPs organized by the secretariat (All ZARDIs participated).
- Attended one week training on Multi-Stakeholder Innovation Platforms for the three officers at Buginyanya ZARDI facilitated by a team of trainers from Makerere University, ICRA and ILR.
- Conducted one Zonal planning meeting (Buginyanya) for 24 Districts of the Zardi; attended by DNCs and DPOs.
- 4 DARST teams of Bulindi ZARDI

Vote: 152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

from Districts of Hoima, Masindi, Buliisa and Kiryandongo backstopped on data collection and reporting.

- Conducted a review meeting in Kachwekano ZARDI to reflect on progress of ATAAS.
- Facilitated 2 officers to travel to the Districts of Mubende, Mityana and Wakiso with the Joint Donor Supervision mission. (Muzardi).
- Demonstrate the use of motorized knapsack sprayers to five (05) farmers, five (05) extension officers and two (02) ZARDI staff. (Muzardi).
- Participated in the joint JASAR field visits to Masaka and Lwengo Districts in preparation for Agriculture sector review. (Muzardi).
- Conducted a two day residential workshop for twenty one (21) community seed multipliers for Coffee held at Mukono ZARDI.
- Conducted one planning meeting in Mbarara ZARDI involving 13 DNCs, 13 DVOs, ZARDI Director, Uganda Veterinary Association President (UVA) and Zonal NAADS staff.
- Participated in Joint NARO/NAADS planning in Nabuin ZARDI.
- Verified performance of citrus mother gardens in Nabuin in 8 Districts of Soroti, Serere, Ngora, Kumi, Bukedea, Katakwi, Kaberamaido, Amuria. (5 sites per District).
- Strengthened and backstopped Multi-stakeholder Innovation platforms as results on partial adaptive research trials for Irish in the districts of Kasese, Kabarole, Kamwenge, and Kyenjojo.
- Conducted training of community seed multipliers where 30 participants attended from farmers and extension workers from Districts of Kasese, Kabarole and Kamwenge.
- Supervised the performance of established adaptive trials and other projects undertaken. Nine groups were visited in the 3 Districts of Kasese, Kabarole and Kamwenge.
- Established 3 hectares of pasture demonstration plots in Kiruhura, Mbarara and Ntungamo Districts.

Reasons for Variation in performance

- Farmers are waiting for the next establishment of trials as the rainy season in March 2014 on set

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services

Development Projects

Project 0903 Government Purchases

Total	1,332,888
<i>GoU Development</i>	1,332,888
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5408 Sustainable Land Management(SLM) Technology packages promoted

	<i>Item</i>	<i>Spent</i>
9 Sustainable Land Management (SLM) Specialists contracts implemented;	221002 Workshops and Seminars	36,032
<ul style="list-style-type: none"> •Host farmers and demonstration sites on soil and water conservation technologies (simple irrigation techniques, agro-forestry, cover cropping and mulching) are being identified in Acholi and Lango sub-regions. •Conducted 3 Monitoring visits of SLM technologies on soil and water conservation, Banana management, soil erosion control in Rakai and agro-forestry to solve land degradation in Kiruhura. •Promoted Sustainable Land Management practices in five Districts of Namutumba, Bududa, Kibuku, Mayuge and Mbale. 		

Reasons for Variation in performance

SLM specialists not yet in place in all Zones; Process of recruitment delayed due to difficulties in identifying qualified applicants.

Total	36,032
<i>GoU Development</i>	36,032
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5409 Research-extension-farmer linkage strengthened

	<i>Item</i>	<i>Spent</i>
9 Research linkage staff contracts implemented; Gratuity for research linkage staff provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,192
<ul style="list-style-type: none"> •ZNC, TLIO and a scientist were trained at the ZARDI on MSIP concept in Ngetta. •35 SMS/DARSTs mentored on their roles, responsibilities and adaptive research trial management in 5 Districts. •Facilitated BBW training in 5 Districts of Bududa, Mbale, Bulambuli, Mayuge and Iganga. •Conducted three trainings where three innovative platforms i.e. for apple, rice and tea were put up and committees to spearhead them were also elected; 	211103 Allowances	140

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

participants were 73 apple farmers from Kabale, 58 tea farmers from Kabale, 40 rice farmers from Rukungiri and Kanungu.
•Salaries for 8 TLIOs for the months of October to December 2013 paid.

Reasons for Variation in performance

One Technology Link and Innovation Officer (TLIO) for Kachwekano ZARDI not in place.

Total	196,332
GoU Development	196,332
External Financing	0
NTR	0

Output: 01 54 10 Commercialization Challenge Fund

5 National wide partnerships for promoting value chains in selected enterprises established; 50 District wide partnerships for promoting value chains in selected enterprises (Nucleus farmers) established; Contract for developing frame work for operationa

N/A

Item	Spent
221001 Advertising and Public Relations	45,196
224001 Medical and Agricultural supplies	3,875,279
225001 Consultancy Services- Short term	2,163

Reasons for Variation in performance

CCF not implemented during the quarter under review due to delayed process of developing a frame work for implementation

Total	3,922,638
GoU Development	3,922,638
External Financing	0
NTR	0

Output: 01 54 13 Monitoring/Quality assurance on priority commodities

Monitoring and evaluation for priority commodities undertaken;

Quarterly reports on Monitoring and evaluation for priority commodities prepared

•Monitoring was conducted on adaptive research trials and multiplication activities in the 8 districts of Abizardi, on the performance of the introduced banana and cassava varieties in Buginyanya in the Districts of Iganga, Kapchorwa, Kween, Mayuge, Tororo, Budaka, Mbale, Bududa, Manafwa, Jinja and Luuka, on joint NAADS/NARO activities in Bulindi in the Districts of Buliisa, Hoima, Kibaale, Kiryandongo, and Masindi, on performance of tea

Item	Spent
224002 General Supply of Goods and Services	47,754

Vote: 152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

enterprise in Kachwekano in three Districts of Kanungu, Kabale and Kisoro, on the performance of 10 breeding goat sites in Nabuin (Teso and Karamoja) and 10 cassava multiplication sites (Katakwi and Amuria)

- Conducted a meeting to review research priorities selected for 2012 for west Nile zone.

- Conducted one meeting (Multi stakeholders innovations platform) to brief NARO scientists and technicians at Abi ZARDI on the 4 cycle training.

Reasons for Variation in performance

N/A

Total	47,754
<i>GoU Development</i>	47,754
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	16,988,447
<i>Wage Recurrent</i>	411,325
<i>Non Wage Recurrent</i>	1,448,298
<i>GoU Development</i>	15,128,824
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 0154 Agriculture Advisory Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 01 5406 Secretariat Programme management and coordination**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NAADS Secretariat staff members paid salaries to enhance performance; Employees Social Security enhanced; 10% NSSF employer contribution paid to NSSF; Performance enhanced through decisions and policies approved at Board meeting; Guidance provided to poli	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,889	0	139,889
	211103 Allowances	527	0	527
	212101 Social Security Contributions	44,035	0	44,035
	213004 Gratuity Expenses	268,480	0	268,480
	221008 Computer supplies and Information Technology (IT)	48,409	0	48,409
	221009 Welfare and Entertainment	39,444	0	39,444
	221011 Printing, Stationery, Photocopying and Binding	78,362	0	78,362
	221017 Subscriptions	940	0	940
	222001 Telecommunications	27,691	0	27,691
	222002 Postage and Courier	11,400	0	11,400
	223004 Guard and Security services	26,150	0	26,150
	223005 Electricity	44,000	0	44,000
	223006 Water	4,397	0	4,397
	Total	505,486	0	505,486
	<i>Wage Recurrent</i>	139,889	0	139,889
	<i>Non Wage Recurrent</i>	365,597	0	365,597
	<i>NTR</i>	0	0	0

*Development Projects***Project 0903 Government Purchases***Capital Purchases***Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Zonal field activities facilitated through Five (5) 4WD double cabin vehicles (Three (3) Zones and 2 SLM) for field activities, One (1) Station Wagon provided for Manager Technical services for field activities; 221 motorcycles for Sub Counties provided.	231004 Transport equipment	872,794	0	872,794
	Total	872,794	0	872,794
	<i>GoU Development</i>	872,794	0	872,794
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5476 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
easibility Study findings finalised and disseminated, 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	231005 Machinery and equipment	996,118	0	996,118
	231007 Other Fixed Assets (Depreciation)	193,773	0	193,773
	Total	1,189,891	0	1,189,891
	<i>GoU Development</i>	1,189,891	0	1,189,891
	<i>External Financing</i>	0	0	0

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

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;

NTR 0 0 0

Output: 01 5478 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Assorted furniture acquired and engraved for NAADS Zonal offices, assorted furniture acquired and engraved for selected sub counties.	231006 Furniture and fittings (Depreciation) 172,683	0	172,683
Total	172,683	0	172,683
<i>GoU Development</i>	172,683	0	172,683
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 01 5401 Farmer Institutional development**

Item	Balance b/f	New Funds	Total
Capacity developed of 140 FID service providers in formation and strengthening of farmer groups and HLFOs in 2 zones; 2 partnerships (PPPs) Procured of to develop/strengthen capacity of HLFOs, in at least 2 zones; Review and update 2 training materials fo	221001 Advertising and Public Relations 27,427	0	27,427
	221003 Staff Training 43,885	0	43,885
	221011 Printing, Stationery, Photocopying and Binding 41,581	0	41,581
	224002 General Supply of Goods and Services 21,550	0	21,550
	225001 Consultancy Services- Short term 494,169	0	494,169
Total	605,234	0	605,234
<i>GoU Development</i>	605,234	0	605,234
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 5402 Technology promotion for priority commodities and farmers' access to information

Item	Balance b/f	New Funds	Total
3 Technical materials/ information sourced, Translated and disseminated; Capacity of input dealers developed in 2 zones; 3 technical audit and quality assurance supported and backstopped, 3 reports submitted; Quarterly Report on national strategic and pe	221002 Workshops and Seminars 40,408	0	40,408
	224001 Medical and Agricultural supplies 74,805	0	74,805
	225002 Consultancy Services- Long-term 99,278	0	99,278
Total	145,016	0	145,016
<i>GoU Development</i>	145,016	0	145,016
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 5403 Agri-business development and market linkage

Item	Balance b/f	New Funds	Total
Services of 5 consultancies for 5 GMA studies for 5 enterprises	221001 Advertising and Public Relations 60,949	0	60,949
	221003 Staff Training 129,921	0	129,921
procured; Services of 5 consultancies for Market studies and value chain analysis for 5 enterprises procured; Capacity building of 648	221011 Printing, Stationery, Photocopying and Binding 17,096	0	17,096
	225002 Consultancy Services- Long-term 255,740	0	255,740

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases**

District and sub-county staff in Enterprise Selection	227001 Travel inland	2,164	0	2,164
Total		465,870	0	465,870
<i>GoU Development</i>		465,870	0	465,870
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 01 5404 Institutional and Human Capacity strengthened

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Train 6 NAADS Secretariat staff members, identify and build Capacity of DNCs, SNCs and AASPs in 9 selected districts.	221003 Staff Training	45,062	0	45,062
Total		45,062	0	45,062
<i>GoU Development</i>		45,062	0	45,062
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 01 5405 Planning, monitoring/quality assurance and evaluation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NAADS Programme implementation tracked in 28 District Local Governments; 28 Local Government Districts backstopped on Project Implementation ; 1 consolidated Quarterly Physical report of 112 Local Government Districts.; NAADS secretariat Quarterly Planning	221002 Workshops and Seminars	201,961	0	201,961
	221011 Printing, Stationery, Photocopying and Binding	14,813	0	14,813
	222003 Information and communications technology (ICT)	1,691	0	1,691
	225001 Consultancy Services- Short term	72,851	0	72,851
	225002 Consultancy Services- Long-term	228,557	0	228,557
	227001 Travel inland	93,837	0	93,837
	227002 Travel abroad	24,439	0	24,439
Total		638,149	0	638,149
<i>GoU Development</i>		638,149	0	638,149
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 01 5406 Secretariat Programme management and coordination

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
9 TLIOs' salaries paid; 10% employer's NSSF contribution for 9 staff deposited with to NSSF; 9 SLM salaries paid; 3 ICT contracts Implemented; Final payment on receipt of statutory audit final report; Maintenance of IFMS at NAADS Secretariat: Information	211103 Allowances	76,948	0	76,948
	213001 Medical expenses (To employees)	101,581	0	101,581
	221001 Advertising and Public Relations	130,771	0	130,771
	221002 Workshops and Seminars	71,107	0	71,107
	221004 Recruitment Expenses	43,228	0	43,228
	221007 Books, Periodicals & Newspapers	176,660	0	176,660
	221016 IFMS Recurrent costs	50,791	0	50,791
	225001 Consultancy Services- Short term	467,323	0	467,323
	225002 Consultancy Services- Long-term	261,928	0	261,928
	226001 Insurances	118,046	0	118,046
	227001 Travel inland	442,407	0	442,407
	227002 Travel abroad	20,409	0	20,409
	227004 Fuel, Lubricants and Oils	13,268	0	13,268
	228002 Maintenance - Vehicles	121,444	0	121,444
	228003 Maintenance – Machinery, Equipment & Furniture	50,315	0	50,315
Total		1,868,382	0	1,868,382
<i>GoU Development</i>		1,868,382	0	1,868,382
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5407 Joint Prioritization, planning for adaptive research conducted**

Item	Balance b/f	New Funds	Total	
Joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; reviews of zonal reserch enterprises held; planning and review meetings at the district level with technical support from the respective ZARDIs conducted; study tours conducted; stock/type of planting that lack commercial market identified; farmers for multiplication of planting materials identified; training programs for members of community foundation seed& planting material multiplication centers; improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in Districts; Regional review meeting conducted in 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	211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical and Agricultural supplies 227001 Travel inland 228002 Maintenance - Vehicles	30,154 12,055 14,628 5,636 101,770 23,311	0 0 0 0 0 0	30,154 12,055 14,628 5,636 101,770 23,311
Total	160,282	0	160,282	
GoU Development	160,282	0	160,282	
External Financing	0	0	0	
NTR	0	0	0	

Output: 01 5408 Sustainable Land Management(SLM) Technology packages promoted

Item	Balance b/f	New Funds	Total	
9 Sustainable Land Management (SLM) Specilaists contracts implemented	221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227001 Travel inland	90,944 97,207 24,379	0 0 0	90,944 97,207 24,379
Total	212,531	0	212,531	
GoU Development	212,531	0	212,531	
External Financing	0	0	0	
NTR	0	0	0	

Output: 01 5409 Research-extension-farmer linkage strengthened

Item	Balance b/f	New Funds	Total	
9 Research linkage staff contracts implemented; Gratuity for research linkage staff provided;	211103 Allowances 213004 Gratuity Expenses	47,400 50,125	0 0	47,400 50,125
Total	49,683	0	49,683	
GoU Development	49,683	0	49,683	
External Financing	0	0	0	
NTR	0	0	0	

Output: 01 5410 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

Item	Balance b/f	New Funds	Total	
5 National wide partnerships for promoting value chains in selected enterprises established; 50 District wide partnerships for promoting value chains in selected enterprises (Nucleus farmers) established; 3 TV stations contracted to run spot adverts for	221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term	8,642 30,474 407,793	0 0 0	8,642 30,474 407,793
Total	358,056	0	358,056	
GoU Development	358,056	0	358,056	
External Financing	0	0	0	
NTR	0	0	0	

Vote: 152 NAADS Secretariat**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
--	---	----------------------	--

Vote Function: 0154 Agriculture Advisory Services*Development Projects***Project 0903 Government Purchases****Output: 01 5413 Monitoring/Quality assurance on priority commodities**

Monitoring and evaluation for priority commodities undertaken;

Quarterly reports on Monitoring and evaluation for priority commodities prepared

Total	-44,718	0	-44,718
<i>GoU Development</i>	<i>-44,718</i>	<i>0</i>	<i>-44,718</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	7,244,400	0	7,244,400
<i>Wage Recurrent</i>	<i>139,889</i>	<i>0</i>	<i>139,889</i>
<i>Non Wage Recurrent</i>	<i>365,597</i>	<i>0</i>	<i>365,597</i>
<i>GoU Development</i>	<i>6,738,914</i>	<i>0</i>	<i>6,738,914</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 152 NAADS Secretariat**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	2.0853917117	0.641771143	30.8%	1.066909709	51.2%
Statutory	0	0	0.0%	0	0.0%
Other	0	1.886797237	0.0%	0	0.0%
Total	2.0853917117	2.52856838	121.3%	1.066909709	51.2%

Reasons for cash requirement greater than 1/4 of the budget:

The request for re-allocation of UGX 2 billion from development to non-wage recurrent was effected.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	42.933484567	13.795901673	32.1%	3.300239484	7.7%
Other	0	0	0.0%	0	0.0%
Total	42.933484567	13.795901673	32.1%	3.300239484	7.7%

Reasons for cash requirement greater than 1/4 of the budget:

The Cash requirements for quarter four has been reduced by 0.627571553 bn which is going to be released in quarter three FY 2013/14.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	45.018876279	16.324470053	36.3%	4.367149193	9.7%

Vote: 152 NAADS Secretariat

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0154 Agriculture Advisory Services		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0903 Government Purchases	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0154 Agriculture Advisory Services		
○ Development Projects		
- 0903 Government Purchases	Data In	Data In
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0154 Agriculture Advisory Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 152 NAADS Secretariat

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In