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VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

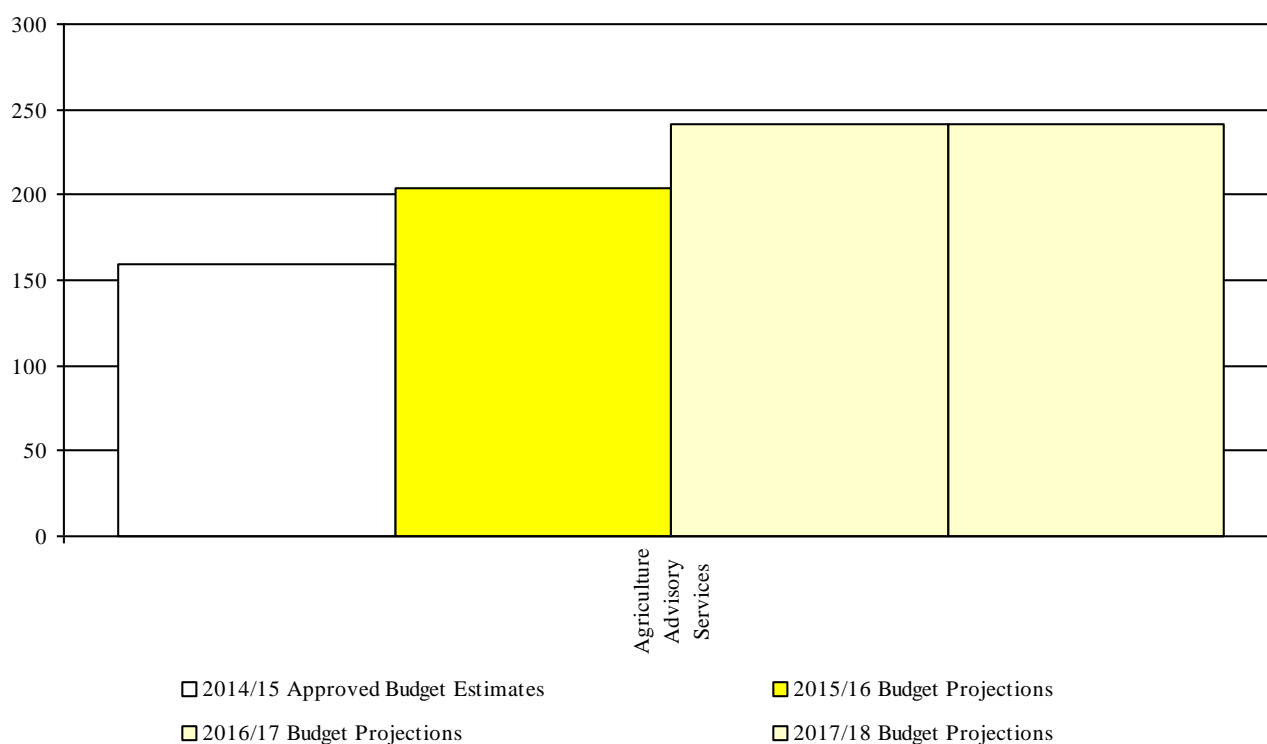
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	2.185	0.525	2.185	2.601	2.601
Recurrent Non Wage	5.922	4.085	0.580	4.085	2.219	2.219
Development GoU	65.805	153.664	2.884	197.413	236.895	236.919
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	71.726	159.934	3.989	203.683	241.715	241.740
total GoU + Ext Fin. (MTEF)	71.726	159.934	3.989	203.683	241.715	241.740
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.769	0.000	0.000	N/A	N/A
Total Budget	71.726	160.703	3.989	203.683	N/A	N/A

** Non VAT taxes on capital expenditure

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

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



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

015401: FARMER INSTITUTIONAL DEVELOPMENT

- Conducted Capacity building of FID implementers at District level conducted in 111 DLGs covering a total of 1,163 District staff (District Community development officers and District commercial Officers) as Trainers of Trainers (TOT) in FID.
- Conducted capacity building of FID implementers at Sub county level in 20 Districts in Mukono ZARDI covering a total of 614 Sub county staff - Sub county Community Development Officers and Agricultural Advisory Service Providers (Mukono, Buvuma, Kayunga, Buikwe, Masaka, Bukomansimbi, Kalangala, Kalungu, Lwengo, Wakiso, Mpigi, Gomba, Butambala, Kiboga, Mityana, Mubende, Luwero, Nakaseke, Nakasongola and Kyankwanzi Districts).
- Conducted technical supervision of FID implementation in 19 Districts of Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, Koboong, Yumbe, Moyo, Adjumani, Hoima, Kibaale, Masindi, Kaboro Municipality, Mbarara, Luwero, Nakasongola, Nakaseke and Kayunga
- Conducted technical supervision visits in 11 selected farmer groups in UPDF Army Barracks in Luwero, Nakaseke, Mubende, Kampala and Wakiso (carried out capacity needs assessment among these groups and offered on spot guidance on the management of these enterprises).
- Held 6 FID review meetings for DNCs, DPOs, DCDOs, DCOs and DFF Chairpersons to monitor and track progress of FID implementation in 5 ZARDIs of Buginyanya, Rwebitaba, Mbarara, Abi and Bulindi).
- Trained 411 farmers in Amuru, Alebtong, Lira and Apac districts on post-harvest handling, value addition, gender and enterprise mix.
- Inception Report for contract for the assessment of functionality of farmers groups discussed.
- Prepared and submitted TORs for Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers to the World Bank Office for approval/No-Objection.
- Translated simplified Farmer Group Development Guide into 6 local languages (Luo, Lugubara, Luganda, Karamojong, Ateso and Runyankole) for use by farmer group leaders and community-based facilitators (

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CBFs) in FID implementation.

- Printed 7,000 copies of simplified Farmer Group Development Guide (6 local languages; Luo, Lugubara, Luganda, Karamojong, Ateso and Runyankole) for use by farmer group leaders and community-based facilitators (CBFs) in local government.
- Distributed 4646 copies of the Farmer Group Development Manuals and 3020 copies of the Farmer for a Development Manuals to District staff implementing FID (District CDOs, Commercial Officers, and DNCs).
- Distributed 55 copies of the Farmer Group development manuals to the UPDF to enable them strengthen farmer groups within the various Army Units.

015402: TECHNOLOGY PROMOTION FOR PRIORITY COMMODITIES AND FARMERS' ACCESS TO INFORMATION

- Procured and delivered 24,728,606 Tea plantlets to farmers in various districts of Kabale, Kyenjojo and Kisoro, Buhweju and Kabarole.
- Procured and delivered 912.6 tonnes of bean seed to support food security and income generating activities for civilian veterans and various constituencies.
- Procured and delivered 1,153 tonnes of maize to support food security and income generating activities for civilian veterans and various constituencies.
- Procured and delivered 507,000 Citrus seedlings to support food security and income generating activities for civilian veterans and various constituencies.
- Procured and delivered 534,878 mangoes seedlings to support food security and income generating activities for civilian veterans and various constituencies.
- Procured and delivered 190,130 bags of cassava variety NASE 14 cuttings to support food security and income generating activities for civilian veterans and various constituencies (Buginyanya, Nabuin, Ngetta ZARDI, Mukono, Rwebitaba and Mbarara ZARDIs).
- Procured and delivered 8 sets of honey handling and processing equipment to 8 Districts of West Nile sub-region under Arua, Nebbi and West Nile Bee-Keepers Association.
- Procured and delivered 240,000 pineapple suckers to beneficiary farmers in Kibaale District
- Procured and delivered 313 Oxen, 224 ploughs, 89 spray pumps, 84 Acaricide to districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi, Maracha, Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke) for ox-traction demonstration sites.
- Procured and distributed 19,600 tissue cultured bananas to districts of Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa, Kween and Bukwo in the fight against BBW for increased farm incomes.
- Procured and delivered 250 Motorized Knapsack Sprayers for farmers across the country.
- Procured and delivered 21 Maize Mills to farmers in 16 districts (Ntungamo, Kiryandongo, Masindi, Kibaale, Hoima, Buliisa, Kamwenge, Mbarara, Tororo, Wakiso, Luwero, Kyankwanzi, Butambala, Kiboga, Amuru, Nakaseke).
- Procured and delivered 17 Milk Coolers and Matching Generators for selected beneficiary farmer groups/associations across the country.
- Procured and delivered 20 units of 30 KVA Diesel Generators for the existing 5,000 L Capacity Milk Coolers to replace the 15KVA diesel generators.
- Procured and delivered 17 grinding mills for 10 Youth groups in Ntungamo district (10) and 7 grinding mills for 7 women groups in Buyende district were installed.
- 8/draft Technical manuals produced and being reviewed before printing of final copies.

015403: AGRI-BUSINESS DEVELOPMENT AND MARKET LINKAGES

- 600 copies of the newly developed CCF framework were printed and are being distributed to stake holders.
- Completed Evaluation of EOI for consultancy to manage CCF Selection process.
- Completed Evaluation of EOI for consultancies to build business capacity of Higher Level Farmer

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Organizations (HLFOs).

- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed
- Disseminated weekly Market information on 8 radio stations in collaboration with FarmGain Africa.
- One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.
- Two MOUs; MOU between NAADS and NUCAFE for coffee value chain development, MOU between NAADS and AFRISA for Dairy Value Chain development finalized.
- An MoU with Potato processing factory in Kisoro for ensuring ready market of potatoes grown by farmers finalised (Kachwekano ZARDI).
- Gross Margin Studies on ten (10) enterprises/commodities (Bananas, Maize, Beans, Dairy Cattle, goats, Cassava, Citrus, Aquaculture, Poultry and Ground nuts) completed.
- Market/value chain studies on five (5) enterprises/commodities (Bananas, Maize, Beans, Dairy and Goats) completed.
- Conducted Capacity Building of 1,161 NAADS staff in enterprise selection, farm level business skills and mindset change for commercializing agriculture (Mbarara ZARDI, Buginyanya, Ngetta and Mukono ZARDI).
- Conducted Capacity Building for 9 HLFOs (3 Coffee Farmers Associations and 6 milk value chain development) in (Rwebitaba, Nabuin and Bulindi ZARDI).
- 2 Rice Production Clusters capacity built on production, processing and management of MSIPS, 1 rice co-operative established and registered in Katakwi DLG (Nabuin ZARDI).
- Held two meetings held with Eastern Group of Companies with the view of establishing partnership under rice production for 15 Districts in Eastern Uganda (Buginyanya ZARDI).
- Supported Kabonero Grain Millers Limited to set up a modern maize processing facility (Mubende District).

015404: Institutional and Human Capacity Strengthened

- 4 staff facilitated to attend short term training course.
- Trained the ZNC - Ngetta on Agribusiness and Post-Harvest Management in Israel.
- Filled up to 16 AASP positions (8 Livestock and 8 Crop) in Bududa District.
- Inducted 20 NAADS staff (16 AASPs and 4 SLMs) to ensure that they fit within the organizational culture and person-job-fit.
- Established sub county databases on farmer enterprises support in selected sub counties of pilot districts of Gulu, Lira, Kabarole, Kyenjogyo, Bushenyi, Mbarara, Mityana, and Mubende.

015405: Planning, Monitoring/Quality Assurance and Evaluation

- Prepared NAADS Annual report FY 2012/13.
- Prepared and submitted NAADS contribution on the Government Annual Performance Report (FY 2012/13) to MAAIF and OPM.
- Prepared and submitted Government Half-Year Performance Report FY 2013/14 to OPM/MoFPED.
- Prepared and submitted Quarterly Performance reports FY 2013/14 through the OBT to MFPEP and MAAIF.
- Prepared and submitted BFP FY 2014/15 to MAAIF and MoFPED.
- Prepared and submitted Ministerial Policy Statement FY 2014/15 to MAAIF and MoFPED.
- Conducted two World Bank Implementation Review and Supervision Mission.
- Updated database on District NAADS staffing: (1277 SNCs and 2393 AASPs recruited on running contracts, with a gap of 335 for AASPs and 87 for SNCs).
- Reviewed NAADS M&E framework and log frame reviewed.
- Trained NAADS Secretariat staff on operationalization of the NAADS Monitoring and Evaluation framework.

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- Reviewed Key Performance Indicators (KPIs) for both NAADS Secretariat and District Local Governments for FY 2014/15 (in line with the NAADS M & E Framework).
- Conducted routine monitoring for selected Districts of Ngetta, Nabuin, Buginyanya and Mukono ZARDIs) and monitoring reports in place.
- Undertook a joint back-up support exercise in 69 district local governments with support of technical personnel from MoLG, MAAIF and district local governments.
- Facilitated Monitoring , Evaluation and Coordination Committee (MEC) Board meetings
- Disseminated findings on the mid-term review of the Sembeguya Goat Breeding and Export Project to various stakeholders.
- Conducted a retreat with the Parliamentary Sessional Committee of Agriculture and discussed the BFP FY 2014/15(with the aim of enhancing efficiency measures in the implementation of NAADS Programme).
- Held District Local Government -NAADS Secretariat Planning and Review meeting for all CAOs, DP& Mos, DNCs, ZNCs, and TLIOs.
- Conducted three NAADS Secretariat planning and review meeting.
- Prepared and submitted NAADS programme implementation progress report on implementation of NRM manifesto to Office of the Prime Minister.
- Draft report on Tea study in Kyenjojo and Kabarole Districts in place.
- Participated and facilitated at the LG Budget consultative workshops organized by Ministry of Finance, Planning and Economic Development (MOFPED).
- Participated and facilitated at the Joint Agricultural Sector Annual Review (JASAR) for the FY 2012/13.
- Piloted the establishment of sub-county database in 8 Districts of Bushenyi, Mbarara, Mubende, Mityana, Kabarole, Kyenjojo, Gulu and Lira.
- Conducted Quarterly planning meetings in all the 9 ZARDIs.
- Conducted Semi-Annual Reviews in all 9 ZARDIs.
- Drafted Terms of Reference, Draft Survey tools, Methodology and Analysis framework for the Citrus impact assessment in 8 Districts of Teso Sub region.
- Facilitated UBOS to undertake ATAAS Project Baseline Survey.
- Documented NAADS success stories in Ngetta and Nabuin ZARDIs.
- Coordinated the development of a web based online database which is already hosted on the NAADS Intranet and Internet.
- ATAAS Project Steering Committee meetings held.
- Undertook NAADS House Hold Survey on ATAAS results framework.
- Undertook verification of various delegated procurements to District Local Governments (to ensure that technologies delivered to the intended beneficiaries were of the right quality, right quantity and were delivered at the right time).
- Prepared and disseminated Advice slips for funds transfer to 111 districts.
- Launched the Socio-Economic Programme for Female Officers and Spouses of Police, Prisons, Air Force and Army Officers and Staff at a planning retreat for Uganda Peoples Defense Forces (UPDF)/Uganda Police Force (UPF) and Uganda Prisons Services (UPS)
- NAADS Participated in the Joint Promotion of Rice Development (PRIDE) Project Mid Term Review with MAAIF, NARO, and JICA (implemented in 40 districts of Uganda).

015406: (Recurrent) Programme Management and Coordination

- Processed and paid salaries to all staff members.
- Cash warrants processed.
- Employer's NSSF contribution remitted.
- Recommended Two Managers for sick leave for a period of two months (Manager Planning, Monitoring & Evaluation) and one month (Manager Technical Services).
- Processed leave for 23 Staff members.

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- Office cleaning carried out.
- Facilitated and supervised Security service providers' personnel.
- 17 Internee students completed internship.
- Delivered 900 motor cycles to various district local governments.
- Reviewed Staff Performance Appraisal Tool.
- District Internal Audit reports reviewed.
- Backstopped 400 Vote controllers and accounting Officers in Financial Management
- Human Resources policy Manual in place.
- One disciplinary case reported and being handled.
- Internal and external communication facilitated through provision of telecommunication and internet connectivity; Airtime to ED, all Managers and BOD members provided.
- Provided Tea and bites to NAADS Secretariat staff.
- Appraised 17 Zonal NAADS Officers (including 9 Zonal NAADS Coordinators AND 8 Technology Link and Innovation Officers).
- Reviewed and renewed Employment Contracts for 7 officers including Call Centre Agents, Drivers and Office Attendants.

015406: (Development) Programme Management and Coordination

- Salaries paid to all 81 staff members.
- Employer's NSSF contribution remitted.
- Gratuity Payments remitted for 81 staff.
- Expenditures analyzed.
- Provided to Medical Insurance Cover under UAP to 30 Support Staff (including their Spouse and four biological children).
- 13 computers maintained in good working conditions and all computer equipment/Telephone systems serviced.
- Renewed Antivirus Licenses for all computers & Servers.
- 25 Support Staff were confirmed.
- Bank reconciliation statements for the quarter prepared.
- Serviced and repaired all motor vehicles where necessary.
- 2 photocopiers serviced.
- Executive Assistant to Executive Director and one Librarian recruited.
- Quarter one, two and three expenditures FY 2013/2014 analyzed.
- IFRs prepared and submitted to World Bank.
- Provided guidance on financial matters to all the 9 ZARDIs.
- Consolidated financial and activity reports for Quarter one, two and three from all districts and submitted to Stakeholders.
- Prepared Bank reconciliation statements for quarter one, two and three FY 2013/14.
- 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 FY 2013/14 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,

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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.

- Undertook follow-up visits for auditor general findings/queries with 56 LGs and KCCA.
- A report on performance of community procurement report (for Lwengo, Rakai, Homa, Masindi, Kamuli and Buyende DLGs) in place.
- Compliance audits on delegated procurements conducted in 35 DLGs by 6 teams drawn from PPDA, MoLG, MAAIF and NAADS.
- Held 45 Contracts Committee meetings.
- Undertook a workshop for NARO-NAADS interface for ZNC, Accounts sections at Zones, TLOs, PDUs, and Zonal Directors.
- Backstopped 63 districts in procurement management of delegated procurements by a joint team from NAADS, MAAIF, and PPDA & MOLG.
- Statutory audit for the period ended 30th June 2013 finalized.
- Provided guidance on financial matters to all the 9 ZARDIs.
- A motor assessment and audit to ascertain existence, condition and safety of NAADS fleet (motor cycles and motor vehicles) in Districts LGs and KCCA conducted.
- Limited financial review in sampled 80 Districts conducted.
- Backstopped 63 districts in procurement management (by a joint team from NAADS, MAAIF, and PPDA & MOLG).
- Prepared a Draft MOU on collaboration meetings with PPDA, MAAIF and MoLG.
- Run one advert to publish / advertise procurement opportunities at NAADS Secretariat.
- Revised the procurement plan to take into consideration the strategic interventions.
- NAADS Information and communication strategy in place.
- Conducted Talk shows on national radio (UBC) and on other 10 radio stations.
- Published and disseminated Inside Uganda's Agriculture Advisory and Research handbook to internal and external stakeholders (World Bank, Parliament, District Local Governments, Ministries, Executive and Private Sector).
- Subscribed to e-library sources and started procurement process for digitalizing the library.

015407: Joint Prioritization, Planning for Adaptive Research Conducted.

- Procured and distributed 9,084 bags of cassava NASE 14 variety cuttings for multiplication covering a total of 388.7 acres in Districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi (Abi ZARDI), 125 acres in Budaka, Iganga, Mayuge, Kamuli and Tororo (Buginyanya ZARDI), 10 acres (Mbarara ZARDI), 675 acres in Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke and Oyam (Ngetta ZARDI), 111 acres in Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi, Amuria, Kotido and Abim (Nabuin ZARDI).
- Established 3,824 plantlets of KR 1,2,3,4,7 wilt resistant coffee seedlings mother gardens in 9 districts (MukonoZARDI)
- Procured and distributed 2,200 Citrus seedlings (880 seedlings to 14 farmers in 7 districts of MukonoZARDI and 1,400 Citrus seedlings in Bulindi ZARDI)
- Procured and distributed 10 tonnes of Maize seeds to 880 farmers in (Nabuin ZARDI)
- Procured and distributed 20 tonnes of sunflower- SUNFOLA Variety; in Kotido and Kabong districts (Nabuin ZARDI)
- Procured and distributed 1,000 kg rice seeds to farmers for multiplication (BulindiZARDI)
- Procured and distributed 5,099 stock chicks to farmers for adaptive research trials in various ZARDIs - (949 Kuloirer chicken -Abi ZARDI and Rwebitaba ZARDI); 3,500 dual purpose day old chicks

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(MukonoZARDI); 650 Indian fast Broiler parent stock chicks level (MukonoZARDI)

- Procured and distributed 2,000 improved Mangoes (1,000 seedlings in MukonoZARDI and 1,000 mango seedling in Bulindi ZARDI)
- Procured and distributed 6,285 Apple seedlings for multiplication (Kapchorwa, Kween and Sironko DLGs).
- Procured and distributed 50,000 (7 acres) pineapple suckers to 10 farmers in 5 districts (NgettaZARDI)
- Procured and distributed 112 Mubende goats to farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani (Abi ZARDI), Moroto, Abim, Napak, Kotido, Kaabong, Amudati, Nakapiripirit, Soroti, Kaberamaido and Amuria (Nabuin ZARDI), Rukungiri (Kachwekano ZARDI).
- 57.5 acres of pasture (Napier and Bracharia spp) demonstration sites established in Arua and Nebbi (Abi ZARDI), in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, and Lyatonde (Mbarara ZARDI), and 70 sacks of Napier pasture(BulindiZARDI)
- Procured and distributed 250 kgs of simsim seeds for multiplication to 25 farmers covering a total of 25 acres for multiplication in Arua DLG.
- Procured and distributed 31,361 tissue cultured banana plantlets to host farmers for adaptive research in Abi, Buginyanya, Bulindi and Mukono ZARDI.
- Procured and distributed 290 bags of Irish potato seed to farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 29 acres of land (Kachwekano ZARDI).
- Established and promoted 3 IMO pig sites stocked with 36 piglets Nsiikye, Ruti and Katojo Mbarara district
- Procured and distributed 145 bags of NPK 17:17:17 fertilizer to Irish potato farmers (Kachwekano ZARDI).
- 10,000 single sex fish fry to fish farmers in Masaka (2) and Mityana (1) for trials at farmer fish ponds and management practices (MukonoZARDI); 2 fish farming adaptive research trials established in Kanungu and Kabale (Kachwekano ZARDI).
- Promoted and demonstrated Pumpkins (orphan crop) involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).
- Procured and distributed 5 pairs of oxen, 5 spray pumps and 5 liters of acaricide (Abi ZARDI)
- Procured and distributed 31 in-calf Friesian heifers for multiplication in Ngetta, Bulindi and Mbarara ZARDI.
- Planted 4,400 Kg of foundation bean seed (NABE 15 & 16) for multiplication (Lyatonde, Rakai, Mbarara, Isingiro, Buhweju, Sheema, Rubirizi and Mitooma - Mbarara ZARDI); 68.5 acres of foundation Bean seed material, (Nabe 15 &17), planted in 15 Districts of MUZARDI
- Procured and distributed 197 bags of gnuts serenut 2, 5, 6 for establishment of trial sites on 175 acres in Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria (Nabuin ZARDI).
- Conducted monitoring on adaptive research trials and multiplication activities in all 9 ZARDIs.
- Demonstrated the use of motorized knapsack sprayers to selected farmers and extension workers. (Mukono ZARDI)
- Strengthened and backstopped Multi-stakeholder Innovation platforms in all nine zones,
- Trained 1,092 Community seed multipliers on seed multiplication techniques (Coffee, Beans, G.nuts, Rice, Bananas, Cassava, Pasture (Mukono , Bulindi, Abi, and Rwebitaba ZARDI)
- Trained District Adaptive Research Support Teams (DARSTs) on adaptive research concepts in all nine (9) ZARDIs
- Undertook Joint NAADS-NARO quarterly planning meeting with Research scientists to harmonize priorities for Adaptive research activities in 9 ZARDIs.
- Trained 386 famers on value addition: including members of Five Irish potato seed produce association (groups) on Irish potato seed production agronomy in Nebbi, Zombo and Arua district (AbiZARDI); 60 livestock farmers on Livestock feed management in 7 districts of MukonoZARDI; 146 farmer on value addition, multiplication of Rice, Bananas, piggery, and pasture in districts of Hoima, Masindi, Kibaale, Buliisa and Kiryandongo in (BulindiZARDI) and 30 for community seed production & piggery production

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in Mbarara ZARDI

- Trained 955 Subject Matter Specialists SNCs, and AASPs in aspects of MSIPs and adaptive research (Buginyanya, Mbarara, Kachwekano, Bulindi Abi and Rwebitaba ZARDIs)
- Established a functional MSIP on the rice value chain at Doho in Butaleja district with Africa Rice with linkages with Busitema University (BugiZARDI)
- Conducted a study tour for 65 Coffee value Chain MSIP actors from 7 districts progressive coffee farmers' cooperative in Bukomansimbi district (MukonoZARDI)
- 35 Acres of improved pasture (Legumes Chloris, Braechiaria, Napier grass; Desmodium, centrocema, Stylosanthes, Lablab) plots in Ntungamo, Kiruhura, Mbarara, Lyantonde Sheema, Bushenyi districts (MbararaZARDI); Established 5 multiplication garden for pastures (Napier and Bracharia spp) in Hoima and Kiryandongo (BulindiZARDI); Multiplied and distributed 7000 pasture seeds (Brachiararia mulato) to 24 livestock farmers (RwebitabaZARDI)
- Trained Artisans on fabrication and maintenance of cassava value addition equipment (Cassava grater, Cassava chipper and Cassava hydraulic press) - Arua, Zombo, Nebbi, Maracha, Koboko, Yumbe, Moyo and Adjumani DLGs in AbiZARDI.
- 50 bags of Irish potato seeds were procured and distributed to 5 farmer groups in Zombo, Nebbi and Arua, 3,000 citrus seedlings were procured and used to establish 25 acres with 10 farmers for demonstration in Arua, Yumbe and Maracha, 2,200 banana tissue culture and 2,200 coffee seedlings were procured and used to establish 5 acres with 5 farmers in the Districts of Koboko, Yumbe, Moyo, Adjumani and Maracha and 84 bags of Napier grass procured for adaptive research, demonstration or multiplication.
- 8,060 fish fingerlings (Tilapia and Cat fish) and 64 bags (20 kilograms) fish feeds were procured and distributed to three farmers in the Districts of Zombo, Arua and Maracha for carrying out adaptive research on floating feed productivity.
- 100 pairs of bulls, 100 Mould board ox-plough, 100 litres of acaricide and 100 spray pumps procured and distributed to 100 households in Yumbe District.
- Procured 120 bags of orange flesh sweet potato vines and distributed to 7 beneficiaries in Ntoroko and 3 in Kabalore for multiplication and adaptive trials. This covered approximately 40 acres.

015408: Sustainable Land Management

- Conducted two farmer field days on SLM activities in Bushenyi and Rakai districts (Mbarara ZARDI).
- Conducted 3 monitoring visits of SLM technologies on soil and water conservation, Banana management, soil erosion control in Rakai and agro-forestry in Kiruhura (Mbarara ZARDI).
- Promoted Sustainable Land Management practices in five Districts of Namutumba, Bududa, Kibuku, Mayuge and Mbale (Buginyanya ZARDI).
- 85 farmers trained on conservation agriculture and agroforestry in Kibaale and Masindi (Bulindi ZARDI).
- Held one planning meeting on appropriate interventions to ensure SLM relevance in Kabale, Kisoro, Rukungiri and Kanungu Districts held (Kachwekano).
- Conducted on-farming training workshop on appropriate trees and shrubs for agroforestry development (Kasese, Ntoroko, Kamwenge, and Bundibugyo).
- Deployed 4 SLM Specialists in the four ZARDIs of Mbarara, Kachwekano, Mukono and Buginyanya.
- Four Sustainable Land Management (SLM) demonstration sites established in Logiri in Arua district, Ndew in Nebbi district, and Jangokolo in Zombo districts (AbiZARDI).
- Procured and distributed 1,000 kg maize for agroforestry (Bulindi ZARDI).
- Procured and distributed 500 kg beans for agroforestry (Bulindi ZARDI).
- Procured and distributed 200 litres herbicide for conservation agriculture (Bulindi ZARDI).
- Procured and distributed 30,000 pine seedlings to 30 households to restore degraded water shades in Kruhura district (Mbarara ZARDI).
- Trained 149 farmers on conservation agriculture and agroforestry in Hoima, Buliisa and Kiryandongo districts (BulindiZARDI).

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- Established 22 acres of Maize, 15 acres of beans, 10 acres of Oranges and 15 acres of Mango mother gardens multiplication gardens established in all the five of Hoima, Masindi, Kibaale, Buliisa and Kiryandongo for conservation agriculture and agroforestry (BulindiZARDI).
- Established 244 demonstration sites on soil and water conservation technologies (terraces/trenches) in three districts (Bushenyi-150 households, Kiruhura-30 households and Rakai- 60 households in Mbarara ZARDI and 4 in Arua, Nebbi and Zombo districts in AbiZARDI).
- Trained 383 (DNCs, SNCs and AASPs) on SLM technologies in use of the field soil test and fertilizer Mukono, Masaka and Mityana, Bukomansimbi, Gomba, Lwengo, Luwero, Kalangala, Kalungu, Mubende, Kiboga and Kyankwanzi (Mukono ZARDI).

015409: Research-Extension-Farmer Linkage Strengthened

- 8 TLIOs Employment contracts of facilitated.
- 35 SMS/DARSTs mentored on their roles, responsibilities and adaptive research trial management in 5 Districts (Buginyanya ZARDI).
- 171 farmers trained on three innovative platforms i.e. for apple, rice and tea (73 apple farmers in Kabale, 58 tea farmers in Kabale, 40 rice farmers in Rukungiri and Kanungu).
- One Rice and one Banana MSIP conducted (Masindi) and one Dairy MSIP (Buliisa).

015475: PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

- Procured five (4) 4WD double cabin pickups and one station wagon to support field work operations.

015476: Purchase of Office and ICT equipment, including software

- Held a joint NARO and NAADS workshop 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.
- 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.
- Draft ToRs for the procurement of an online e-Procurement system in place.
- Re-aligned and re-configured of the National Farmers Call Centre running on CISCO platform.
- Draft Terms of Reference (ToRs) for Enterprise Resources tracking Systems with GIS/GPS support in place.
- 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.

015478: Purchase of Office and Residential Furniture and Fittings

- Procured 68 Filing Cabinets, 8 Executive Chairs for the NAADS Secretariat and NAADS Zonal offices.

Preliminary 2014/15 Performance

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

Farmer Institutional development

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

- Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed.
- Two copies of reviewed FID manuals undergoing final review.

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- Contract for multiplying of FID manuals awarded to best evaluated bidder
- Supervision of FID implementation in 6 districts on-going(Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)

Technology promotion for priority commodities and farmers' access to information

- Procurement process for printing service for eight (8) technical manuals on-going.
- Test running of Milk coolers in Ssembabule & Kiruhura conducted
- Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi & West Nile Bee-Keepers Association) trained and honey processing equipment handed over
- 240, 000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going
- 209, 000 kgs maize seed; 547,000kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) procured and delivered
- Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) partially done.
- Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.
- 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites.
- 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.
- 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Ouke.

Agri-business development and market linkage

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

Institutional and Human Capacity strengthened

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

Planning, monitoring/quality assurance and evaluation

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

- Draft Annual report 2012/13 prepared.
- NAADS contribution on the Government Annual Performance Report (FY 2012/13) prepared and submitted to MAAIF and OPM.
- Quarter Four reports through the Output Budgeting Tool prepared and submitted to MFPED and MAAIF.
- The World Bank implementation review and supervision mission conducted
- consultancy to design an integrated web based database systems initiated
- Update of the database on staffing undertaken: To date 1277 SNCs and 2393 AASPs are recruited on

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running contracts, the gaps is at 335 for AASPs and 87 for SNCs.

- NAADS M&E framework and log frame undergoing review; An inception report was approved and work is on-going.
- Routine monitoring and evaluation undertaken (Ngetta, Nabuin, Buginyanya and Mukono ZARDIs)
- Sensitised technical staff on establishing a comprehensive data base on NAADS at the district and sub county (2 sub counties) level through a pilot in 8 DLGs (Mityana, Mubende, Kabarole, Kyenjojo Mbarara, Bushenyi, Lira and Gulu)
- A joint back-up support exercise was undertaken in 69 district local governments with support of technical personnel from MoLG, MAAIF and local governments.
- Monitoring , Evaluation and Coordination Committee (MEC) meetings facilitated
- A consultative workshop to disseminate findings on the mid-term review of the Sembeguya Goat Breeding and Export Project held with relevant stakeholders
- 8 technical meetings (held to draft an MOU with UBOS, review approach and methodologies) for the ATAAS baseline Survey
- A retreat with the Parliamentary Sessional Committee of Agriculture conducted
- AWPB(OBT) FY 2013/14 adjusted following reduction of the MTEF ceiling from 52.118 bn to 47.118bn
- Participated in six (6) preparatory meetings for the Joint Agricultural Sector Annual Review (JASAR) 2013.

Secretariat Programme management and coordination

Salaries paid to all 78 staff members.

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

Joint Prioritization, planning for adaptive research conducted

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

- 500 Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi.

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- 40 Mubende goats distributed to 40 farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani.
- 80 bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi.
- 250 kgs of simsim seeds for multiplication distributed to 25 farmers covering a total of 25 acres for multiplication in Arua,
- 1320 tissue culture banana) for adaptive research to three host farmers covering a total of 3 acres in Arua, zombo and Nebbi.
- Distributed 750 bags of NASE 14 cassava variety); Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3).
- Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12).
- 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.
- Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.
- Established 5 goat adaptive research trials in Rukungiri and 2 fish farming adaptive research trials in Kanungu and Kabale.
- 15 out of 40 acres of cassava mother gardens (NASE 14) inspected in Nakasongora, Luwero, Kayunga, Mukono, Mpigi and Kyankwazi for certification purposes. Only 15 acres of Inspected cassava mother gardens of NASE 14 were certified.
- Production of 50,000 sex reversed fish fry at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones) - Work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.
- 45 Pasture Demonstration sites (1 acre per site) established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde.
- Pumpkins (orphan crop) promoted and demonstrated involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).
- 10 Acres of NASE 14 variety established at Makenke Baracks, Mbarara district.
- 4,050 bags of cassava cuttings distributed to 15 districts of Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otake and Oyam where 135 multiplication sites were established on a total of 675 acres.
- 11 calves born from 15 heifers meant for multiplication (5 males and 6 females); over 15 liters of milk are produced per day per heifer.
- 640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.
- 175 bags of gnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)
- 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria)
- Five multiplication fields of quarter an acre each were established using three varieties of pasture and Irish potatoes, two in Kabarole, two Ntoroko and one Kamwenge District, Pasture include Chrolis Gayana, Dihicos Lablab, Centrocema and Stylothesis. Irish potatoes varieties are Victoria and Kachpot.

Sustainable Land Management(SLM) Technology packages promoted

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

Research-extension-farmer linkage strengthened

•8 TLIOs Employment contracts facilitated.

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

- Technology inputs procured and distributed to beneficiary farmers.

Monitoring/Quality assurance on priority commodities

- Verification reports for various delegated procurements are in place.

Purchase of Office and ICT Equipment, including Software

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

- Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client, Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing).

- Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal.

- Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole.

- Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use.

- Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement.

- Implementation of the E1 link in support of National Farmers Call Centre. The link can support 256 calls (in-coming/out-going) at once.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015401	Farmer Institutional development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones; - Develop and translate training materials for FID; - Printing copies of FID Training Materials; - Disseminating FID info in the media – print/ electronic media; - Hold regional review meetings to monitor and supervise FID implementation in 9 regions; - Procure a consultant to carry out external quality assessment of HLFOs, including development of database for HLFOs 	N/A	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	- Technical supervision of FID implementation in 61 districts (Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOs, etc.; Hold annual national farmer forum review meeting		
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	500	0	0
No. of types of FID materials disseminated to District local governments	3	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.344</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 015402	Technology promotion for priority commodities and farmers' access to information		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Sourcing, Translating and disseminating Technical materials/information; - Develop capacity of input dealers in the 9 Zones; - Promote various technologies Cassava, Mangoes, Pineapples, Poultry, Cocoa, Banana, Beans, Beef, Citrus, Coffee, Dairy, Fish, Irish, Maize, Rice and Tea) :- (production, value addition/processing, water etc.); - Undertake National strategic and periodic technical supervision in the 4 Quarters; 	<ul style="list-style-type: none"> •1,229 metric tonnes of Maize procured and distributed in 29 Districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 49,154 acres and 384 Metric tonnes of Maize procured and distributed by the 384 Members of Parliament in their constituencies covering 15,358 acres. •400 metric tonnes of Bean Seed procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 5,004 acres. •195,000 Mango seedlings procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, 	<ul style="list-style-type: none"> Provide farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains. These include; • Procurement and distribution of Seeds •888.889 tonnes of Maize •710.526 tonnes of Beans •214.286 tonnes of Rice •25 tonnes of Soy Bean •206 tonnes of Sorghum •31 tonnes of Simsim •49 tonnes of Groundnuts •25 tonnes of Sunflower •50,000 tonnes of Wheat •50,000 tonnes of Barley • Procurement and distribution of Seedlings/Vegetative and planting materials •300,000 seedlings of Grafted Apples •1,000,000 Pineapple suckers •4,734 bags of Irish Potatoes •545,455 of Banana Suckers (Tissue Cultured) •38,712 bags of Cassava cuttings •Orphaned Crops (Ginger, • Procurement and distribution

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro.	<p>of Livestock</p> <ul style="list-style-type: none"> •3,600 Heifers -Dairy cattle •1,000 Beef Cattle •600,000 Poultry (*Kuloirer birds) •150 Artificial Insemination (Kits) •3,000 Piglets (piggery) •1,000 Improved Goats •8,850 bags of Poultry feeds (70 Kgs Bag) •400 Modern Beehives •3,000,000 Fish fries - Tilapia •2,000,000 Fish fries - Catfish •1,000,000 Fish fries – Mirrorcap •1,429 bags of Fish feeds (20 Kgs bag) <p>[[Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)</p> <ul style="list-style-type: none"> •96,626,080 plantlets of Tea •4,368,119 seedlings of Citrus •4,450,000 seedlings of Cocoa •2,114,690 seedlings of Mangoes •50,000 banana suckers (Mother gardens) •10,000 bags of Cassava cuttings (Mother gardens) •50,000 seedlings of Apples (Mother gardens) •2,000 bags of Irish potatoes (Mother gardens) •100,000 seedlings of Citrus (Mother gardens) •5,000 Kgs of Pasture Seed (Mother gardens) •286 tonnes of pasture production and preservation •Pest and Disease control •13,333 Fertilizers (50 Kgs Bag) •20 tractors and implements •50 power tillers and implements •400 manual and motorized sprayers •28 grain storage warehouses <p>[[Pest and disease control promoted as strategic enterprises for priority commodities. [[Technical inspection, verification and quality</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
			assurance of agricultural inputs conducted [Technical inspection and verification of agricultural inputs conducted [Routine and periodic monitoring conducted [Procurement and distribution of agricultural inputs planned and carried out.
<i>Performance Indicators:</i>			
Number of technologies promoted	11	11	0
No. of various types of technical materials disseminated to District Local Governments	2	0	0
	<i>Output Cost: US\$ Bn:</i> 146.639	<i>US\$ Bn:</i> 1.756	<i>US\$ Bn:</i> 171.421
Output: 015403	Agri-business development and market linkage		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills; - Supervise Agribusiness business development services implementation in 27 Districts; - Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara); - Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills; - Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis; 	<ul style="list-style-type: none"> •Supported an MOU between Mubende DLG and Kabonero Grain Millers Limited to set up a modern maize processing facility. •Built capacity of 201 DLG NAADS staff (SNCs & AASPs): enterprise selection, farm level business skills and mindset change for commercializing agriculture. •Disseminated weekly Market information through 20 radio programs on 5 regional radio stations in collaboration with FarmGain Africa (MOU). •Conducted Capacity Building for 3 HLFOs (Coffee Farmers Associations) on various aspects of the coffee value development in partnership (MOU) with NUCAFE; covered 60 farmer groups and 1800 farmer members. 	<ul style="list-style-type: none"> [Procurement and distribution of agricultural inputs for value addition •25 Milk coolers and generators •150 Cassava chippers •150 Cassava driers •117 Maize/Cassava milling equipment (Grinder, huller, Sheller) •20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) •1,670 Fruit processing equipment •20 Feed milling equipment (Grinder, Feed Mixer and pelleting machines •200 Chuffcutters •10 Honey processing equipment [Localized radio talk shows on market information (MOUs) held [Farmers trained in Agri-Business development services (entrepreneurship skills, enterprise development, and marketing) [Partnerships between farmer organizations/individual farmers and suppliers/buyers of agricultural inputs established [Commodity value chain platforms established [Capacity building activities conducted; [Farmers trained on technology

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts; - Conduct District based Market Studies throughout the country, collect and analyze data; - Print and distribute 4,488 fliers on market information /opportunities to 112 districts; - Hold 86 Radio talk shows on Market information; - Produce 4 News Paper pullouts on market information; - Develop 2 MOUs with financial institutions for enhancing farmer access to credit; - Develop 14 MOUs for provision of Business development services to HLFOs; - Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises; - Establish 4 National level platforms for key players in 4 value 		<ul style="list-style-type: none"> application, management and sustainability strategies, Business plan and development. Product standardization and quality conducted Linkages with different actors facilitated.
<i>Performance Indicators:</i>			
No. of HLFOs for which business capacity has been built	70	3	0
No. of DLG staff trained in enterprise selection and farm level business skills	400	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.222</i>	<i>US\$ Bn:</i>	<i>0.016</i>
			<i>US\$ Bn: 25.992</i>
Output: 015404	Institutional and Human Capacity strengthened		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 24 NAADS Secretariat staff members trained; - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened. 	<ul style="list-style-type: none"> • 7 NAADS Secretariat staff (Accountants) facilitated to attend the 20th ICPAU annual seminar, 2014 	N/A
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Number of AASPS trained in specialized skills	400	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.000</i>
Output: 015407	Joint Prioritization, planning for adaptive research conducted		
<i>Description of Outputs:</i>	<p>- 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;</p> <p>- 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;</p> <p>- Regional review meeting conducted in 112 Districts;</p> <p>- Stationeries, binding & photocopies, general supplies of goods & services, utilities & office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated</p>		N/A
<i>Performance Indicators:</i>			
No. of priority enterprises identified and related constraints assessed	9	0	
No. of new technologies introduced/multiplied	9	0	
<i>Output Cost: US\$ Bn:</i>	<i>1.263</i>	<i>US\$ Bn: 0.055</i>	<i>US\$ Bn: 0.000</i>
Output: 015409	Research-extension-farmer linkage strengthened		
<i>Description of Outputs:</i>	<p>- 9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field</p> <p>•Salaries paid to 8 TLIOs</p>		N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	days done in all zones;		
	- Trainings and demos conducted		
<i>Performance Indicators:</i>			
No. of adaptive research & multiplication sites hosted by farmers/ farmer groups	50	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.232</i>	<i>US\$ Bn: 0.126</i>	<i>US\$ Bn: 0.000</i>
Output: 015413	Monitoring/Quality assurance on priority commodities		
<i>Description of Outputs:</i>	- Implementation of support on priority commodities jointly monitored and evaluated	N/A	N/A
<i>Performance Indicators:</i>			
No. of districts monitored on implementation of priority commodities	30	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.033</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn: 160.703	US\$ Bn: 3.989	US\$ Bn: 203.683
Cost of Vote Services:	US\$ Bn: 159.934	US\$ Bn: 3.989	US\$ Bn: 203.683

* Excluding Taxes and Arrears

2015/16 Planned Outputs

015402: Technology promotion for priority commodities and farmers' access to information
Provide farmers with agricultural inputs for priority commodities under the commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and value chain development focusing on the upper end of commodity chains. These include;

☐ Procurement and distribution of Seeds

- 888.889 tonnes of Maize
- 710.526 tonnes of Beans
- 214.286 tonnes of Rice
- 25 tonnes of Soy Bean
- 206 tonnes of Sorghum
- 31 tonnes of Simsim
- 49 tonnes of Groundnuts
- 25 tonnes of Sunflower
- 50,000 tonnes of Wheat
- 50,000 tonnes of Barley

☐ Procurement and distribution of Seedlings/Vegetative and planting materials

- 300,000 seedlings of Grafted Apples
- 1,000,000 Pineapple suckers
- 4,734 bags of Irish Potatoes
- 545,455 of Banana Suckers (Tissue Cultured)
- 38,712 bags of Cassava cuttings
- Orphaned Crops (Ginger,

☐ Procurement and distribution of Livestock

- 3,600 Heifers -Dairy cattle

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- 1,000 Beef Cattle
- 600,000 Poultry (*Kuloirer birds)
- 150 Artificial Insemination (Kits)
- 3,000 Piglets (piggery)
- 1,000 Improved Goats
- 8,850 bags of Poultry feeds (70 Kgs Bag)
- 400 Modern Beehives
- 3,000,000 Fish fries - Tilapia
- 2,000,000 Fish fries - Catfish
- 1,000,000 Fish fries – Mirrorcap
- 1,429 bags of Fish feeds (20 Kgs bag)

☐ Procurement and distribution of agricultural inputs for strategic interventions (Also to include the establishment of mother gardens and provision of farm equipment)

- 96,626,080 plantlets of Tea
- 4,368,119 seedlings of Citrus
- 4,450,000 seedlings of Cocoa
- 2,114,690 seedlings of Mangoes
- 50,000 banana suckers (Mother gardens)
- 10,000 bags of Cassava cuttings (Mother gardens)
- 50,000 seedlings of Apples (Mother gardens)
- 2,000 bags of Irish potatoes (Mother gardens)
- 100,000 seedlings of Citrus (Mother gardens)
- 5,000 Kgs of Pasture Seed (Mother gardens)
- 286 tonnes of pasture production and preservation
- Pest and Disease control
- 13,333 Fertilizers (50 Kgs Bag)
- 20 tractors and implements
- 50 power tillers and implements
- 400 manual and motorized sprayers
- 28 grain storage warehouses

☐ Pest and disease control promoted as strategic enterprises for priority commodities.

☐ Technical inspection, verification and quality assurance of agricultural inputs conducted

☐ Technical inspection and verification of agricultural inputs conducted

☐ Routine and periodic monitoring conducted

☐ Procurement and distribution of agricultural inputs planned and carried out.

015403: Agribusiness development and market linkages

☐ Procurement and distribution of agricultural inputs for value addition

- 25 Milk coolers and generators
- 150 Cassava chippers
- 150 Cassava driers
- 17 Maize/Cassava milling equipment (Grinder, huller, Sheller)
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher)
- 1670 Fruit processing equipment
- 20 Feed milling equipment (Grinder, Feed Mixer and pelleting machines)

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- 200 Chuffcutters
- 10 Honey processing equipment

- ☐Localized radio talk shows on market information (MOUs) held
- ☐Farmers trained in Agri-Business development services (entrepreneurship skills, enterprise development, and marketing)
- ☐Partnerships between farmer organizations/individual farmers and suppliers/buyers of agricultural inputs established
- ☐Commodity value chain platforms established
- ☐Capacity building activities conducted;
- ☐Farmers trained on technology application, management and sustainability strategies, Business plan and development.
- ☐Product standardization and quality conducted
- ☐Linkages with different actors facilitated.

15406: Secretariat Programme Management and Coordination- Headquarters

- NAADS Sec. staff salaries paid
- Annual gratuity to staff paid
- 10% NSSF employer contribution for staff paid
- Office accommodation rented
- Electricity for office premises provided
- Piped water for office premises provided
- Security services for office premises procured
- Performance reviews by BOD Committees facilitated
- NAADS Sec. offered direction through policies & guidelines by NAADS BOD
- Board monitoring of farmers' activities supported
- Facilitate NAADS Board communication, training and tours facilitated
- Telecommunication services provided
- ICT Systems upgraded and maintained
- Printing, photocopying, stationery & consumables provided
- Travels abroad facilitated.
- Staff welfare activities implemented
- Staff professional schemes & memberships maintained
- Contracts committee meetings facilitated
- Newspapers, journals & Magazines provided
- Contributions for treatment and burial expenses provided
- Parcels dispatched & cargo transported
- Evaluation Committee meetings facilitated
- Medical insurance for staff provided
- Travel for support staff provided
- Fuel, oils and lubricants provided
- IFMIS servicing and training of users provided
- Motor vehicles maintained
- Staff recruited
- Staff trained
- NAADS Motor vehicles insured comprehensively
- Joint procurement compliance & capacity reviews supported
- Stakeholder engagement thru the media supported
- Machinery, office equipment & furniture maintained

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- Risk based Audits in fields carried out
- Value for money audits carried out
- Limited Audits (Investigations) carried out
- Mgt. and administrative issues followed up
- Conduct NAADS Sec. Qtry planning and review meetings

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 152 NAADS Secretariat						
Vote Function:0154 Agriculture Advisory Services						
No. of types of FID materials disseminated to District local governments		3	0	0	0	0
No. of district local government staff trained on FID implementation		500	0	0	0	0
No. of various types of technical materials disseminated to District Local Governments		2	0	0	0	0
Number of technologies promoted		11	11	0	0	0
No. of DLG staff trained in enterprise selection and farm level business skills		400	0	0	0	0
No. of HLFOs for which business capacity has been built		70	3	0	0	0
Number of AASPS trained in specialized skills		400	0			
No. of new technologies introduced/multiplied		9	0			
No. of priority enterprises identified and related constraints assessed		9	0			
No. of adaptive research & multiplication sites hosted by farmers/ farmer groups		50	0			
No. of districts monitored on implementation of priority commodities		30	0			
Vote Function Cost (US\$ bn)	71.726	159.934	3.989	203.683	241.715	241.740
Cost of Vote Services (US\$ Bn)	71.726	159.934	3.989	203.683	241.715	241.740

Medium Term Plans

To build capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed the following medium strategies will be pursued;

- Work in collaboration with relevant Departments/Agencies of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and the Private sector.
- Ensure that seed companies to be contracted have distribution stores/network in upcountry areas preferably up to Constituency and/or Sub county level.
- Supporting/building capacity for multiplication of improved and quality planting and stocking materials through the Zonal Agricultural Research and Development Institutes (ZARDIs).

To improve efficiency in the procurement and distribution process for timely delivery agricultural inputs the following strategies will be pursued;

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- Adoption/scaling up the strategy of frame-work contracts for contracting suppliers of seed/seedlings and other agricultural inputs for three year period, operationalized through Call-off Orders.
- Involvement of all relevant stakeholders, especially at the Local Government Level, for concerted effort, ownership and cooperation to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs to District Local.

To improve access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services, the following strategies will be pursued;

- Promotion of public-private partnerships in acquisition and maintenance of value addition equipment
- Building business and organisational capacity of farmer organisations and agro-entrepreneurs (SMEs) through provision of organizational and institutional development services, market information, enterprise management and entrepreneurship development services

(ii) Efficiency of Vote Budget Allocations

Management of the Agricultural input distribution chains will require an effective and efficient Strategy aimed ensuring quality and timely delivery of Agricultural input while also building capacity for sustainability of supply particularly of seed/seedlings. The core elements of this strategy will include, among others, the following:

- Adoption/scaling up the strategy of frame-work contracts for contracting suppliers of seed/seedlings and other agricultural inputs for three year period, operationalized through Call-off Orders, to improve efficiency in the procurement/contracting process
- Acquisition and building capacity (as a medium to long term strategy) for application of innovative input procurement and distribution ICT-based tools such as the electronic voucher system (e-wallet) to eliminate complexities associated with conventional systems based on manual procedures
- Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level, working in collaboration with relevant Departments/Agencies of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and the Private sector. Likewise, efforts will be made to ensure that seed companies to be contracted have distribution stores/network in upcountry areas preferably up to Constituency and/or Sub county level.
- Quality assurance of planting and stocking materials by relevant District Production Department with guidance from the relevant departments/units of MAAIF responsible for regulation and inspection of agricultural inputs working closely with relevant NARO institutes /programmes
- Supporting/building capacity for multiplication of improved and quality planting and stocking materials through the Zonal Agricultural Research and Development Institutes (ZARDIs).
- Involvement of all relevant stakeholders, especially at the Local Government Level, for concerted effort, ownership and cooperation to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs to District Local Governments for eventual access and use by farmers in the respective sub counties
- An in-built monitoring mechanism that ensure on-going monitoring and participation of a range of relevant stakeholders, including farmers

At Local Government Level, success will depend very much on;

- Support and cooperation of the administrative, technical and political leadership at the District and Sub county Local Government levels, in particular, the Office of the CAO and District Production Department will have the administrative and technical responsibility for receiving the agricultural inputs at their respective Local Governments. This includes making the necessary arrangements for technical inspection of

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the agricultural inputs and receipt by Stores and Audit; and ensuring proof by the Company of supply and receipt of inputs by the beneficiaries through relevant documents, including invoices, technical inspection reports, Good Received Notes and Delivery Notes endorsed by relevant Offices of Local Governments.

•Adequate and timely mobilization, identification and selection of the beneficiary farmers by the District leadership and the concerned technical staff to enable timely receipt of the agricultural inputs at appropriate delivery points and use the beneficiary farmers.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	148.8	197.4	180.2	180.2	93.1%	96.9%	95.2%	95.2%
Service Delivery	0.3	26.0	22.6	24.7	0.2%	12.8%	11.9%	13.0%

The NAADS programme is mandated to support District Local Governments with agricultural inputs under the Management of the Agricultural input distribution chains to all farmers countrywide hence budget allocations take into account all the 111 District local governments and 1,359 sub counties and their respective parishes.

In line with the commodity approach resources for agricultural inputs for each District Local Government will be allocated in proportions of 70% for national priority commodities and 30% for district specific priority commodities. The national priority commodities to be supported under strategic intervention include: Cassava, Banana, Beans, Maize, Rice, Citrus, Coffee, Cocoa, Tea, Mangoes, Pineapples, Beef cattle, Dairy cattle, Poultry, Fish, Irish potatoes. The District priority commodities may include, among others, Groundnuts, Soybeans, Simsim, Sunflower, Goats, Piggery, Apiary, Vegetables and Sweet-potatoes.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0154 Agriculture Advisory Services</i>					
Technology promotion for priority commodities and farmers' access to information	2,762,516	1,016,172		42,557,226	More farmers to access inputs under releases from Treasury will be made in three tranches
Sustainable Land Management (SLM) Technology packages promoted	57,932	337,000			Strategically and incrementally promote & institutionalize Sustainable Land Management practices through NARO –NAADS partnerships to deliver broader technical options to farmer groups
Secretariat Programme management and coordination (Development)	1,077,298	2,259,846			Support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses
Research linkage staff contracts implemented; Gratuity for research linkage staff provided	104,539				Technology Link and Innovations Officers (TLIOs) will be acilitated to promote establishment of adaptive research trails.
Purchase of Office and Residential Furniture and Fittings	200	25,000			There will be less demand for new furniture and fittings.
Purchase of Office and ICT Equipment,	371,915	620,000			ICT interventions have been piloted and a phased roll out of various activities will

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
including Software					be done during the FY 2014/15.
Purchase of Motor vehicles and transport equipment					Not planned for during FY 2014/15
Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF	1,588,626	2,315,871			Support towards establishment of Public-Private Partnerships for innovative agribusiness initiatives involving nucleus farmers/farmers on a competitive and matching grant basis. The number of PPPs may vary depending on the threshold for each PPP.
Monitoring/Quality assurance on priority commodities	37,841	25,000			Monitoring of priority commodities will be undertaken at inter-sector level with other sector line Ministries
Joint Prioritization, planning for adaptive research conducted	706,197	969,750			Multiplication of planting materials at zonal level will result into increased number of beneficiary farmers for planting materials
Farmer Institutional Development	241,686	510,250			Farmer empowerment and organizational strengthening (primary farmer groups and their farmer fora and Higher Level Farmer organisations)
Institutional and Human Capacity strengthened	77,516	105,000			NAADS staff will be trained in arrange of topics, to increase capacity of NAADS Secretariat staff, District level Subject Matter Specialists and Agricultural Advisory Service Providers (AASPs).
Secretariat Programme management and coordination (Headquarters): Wage and Non-Wage	1,139,481	1,046,348		1,567,573	Support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses and funds will be released in four quarters
Agri-business development and market linkage	252,733	424,665		6,498,000	Procurement and Acquisition of Milk Coolers and matching generators, Acquisition of Cassava chippers, Acquisition of Grain mills and hullers, threshers, Acquisition of Fruit processing equipment (pinepples, mangoes, citrus, etc), Chuffcutters, Coffee hullers

(iii) Vote Investment Plans

Levels of funding to Capital Purchases for Financial Year 2015/16:

15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 20 Tractors and implements - UGX. 2,400,000,000

-50 power tillers and implements - UGX. 2,500,000,000

-28 Grain storage warehouses – UGX. 3,400,000,000

15403: Agribusiness Development and market linkages

Procure and distribute;

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- 25 Milk coolers and generators – UGX. 3,500,000,000
- 150 Cassava driers – UGX. 1,500,000,000
- 117 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 3,500,000,000
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- 1670 Fruit processing equipment – UGX. 12,522,000,000
- 200 Chuff cutters – UGX. 1,000,000,000

Levels of funding to Capital Purchases for Financial Year 2016/17

15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 30 Tractors and implements - UGX. 3,600,000,000
- 50 power tillers and implements - UGX. 2,500,000,000
- 28 Grain storage warehouses – UGX. 3,400,000,000

15403: Agribusiness Development and market linkages

Procure and distribute;

- 49 Milk coolers and generators – UGX. 5,905,842,271
- 150 Cassava driers – UGX. 1,500,000,000
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- 197 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 5,905,842,271
- 148 Fruit processing equipment – UGX. 29,529,211,354
- 200 Chuff cutters – UGX. 1,000,000,000

Levels of funding to Capital Purchases for Financial Year 2017/18

15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 40 Tractors and implements - UGX. 4,800,000,000
- 50 power tillers and implements - UGX. 2,500,000,000
- 28 Grain storage warehouses – UGX. 3,400,000,000

15403: Agribusiness Development and market linkages

Procure and distribute;

- 62 Milk coolers and generators – UGX. 7,382,302,839
- 246 Cassava Chippers – UGX. 1,230,383,806
- 246 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 7,382,302,839
- 185 Fruit processing equipment – UGX. 36,911,514,193
- 150 Cassava driers – UGX. 1,500,000,000
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- 200 Chuff cutters – UGX. 1,000,000,000

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	159.7	203.7	189.2	189.2	99.9%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.2	0.0			0.1%	0.0%		
Grand Total	159.9	203.7	189.2	189.2	100.0%	100.0%	100.0%	100.0%

I15402: Technology Promotion for priority commodities and farmers' access to information

Procure and distribute;

- 20 Tractors and implements.
- 50 power tillers and implements.

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-28 Grain storage warehouses.

15403: Agribusiness Development and market linkages

Procure and distribute;

-25 Milk coolers and generators

-150 Cassava driers

-117 Maize/Cassava milling equipment (Grinder, huller, Sheller)

-20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher)

-1,670 Fruit processing equipment.

-200 Chuff cutters.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

- Increase access to critical farm inputs by improving access to high quality seeds and planting materials.
- Build capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed.
- Improve access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services.
- Improve efficiency in the procurement and distribution process for timely delivery of agricultural inputs

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Lack of clear harmonised position on extension service delivery</i>			
- Work within the modality for extension service delivery as agreed upon by Policy	The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is implementing reforms in the extension system with establishment of the single spine beginning this financial year. Government restructured NAADS, leading to refocusing its mandate to supporting management of the agricultural input distribution chains, strategic interventions involving procurement and distribution of agricultural inputs for priority commodities under commodity approach, supporting multiplication of planting and stocking materials; as well as agribusiness development and	Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	-Scaling up frame-work contracts for suppliers of agricultural inputs for three year period through Call-off Orders - Involve all stakeholders to ensure efficiency, cost-effectiveness and timeliness in the distribution of agricultural inputs.

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	value chain development focusing on the upper end of commodity chains.		
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 54 Agriculture Advisory Services			
<i>VF Performance Issue: Inadequate competencies in specialised areas of service provision among the Agricultural Advisory Service Providers (AASPs)</i>			
- Continue with capacity building activities of AASPs in specialised areas of service provision	N/A	Improved access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	-Promotion of PPPs in acquisition and maintenance of value addition equipment -Build business and organisational capacity of farmer organisations and agro-entrepreneurs (SMEs)
<i>VF Performance Issue: Shortage of quality assured planting and stocking materials</i>			
- Build capacity for community based foundation seed and planting materials multiplication.	N/A	Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed	- Building capacity for multiplication of improved and quality planting and stocking materials through the ZARDIs. - Collaborate with relevant Departments/Agencies of MAAIF and the Private sector.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	71.726	159.934	3.989	203.683	241.715	241.740
Total for Vote:	71.726	159.934	3.989	203.683	241.715	241.740

(i) The Total Budget over the Medium Term

The total resource allocation is expected to increase over the Financial Years. FY 2015/16 (UGX. 159.934 bn); FY 2016/17 (UGX. 184.217 bn) and in the FY 2017/18 (UGX. 189.236 bn).

(ii) The major expenditure allocations in the Vote for 2015/16

The total resource allocation for FY 2015/16 is UGX 159.934 billion.

The major expenditure areas include:

015402: Technology promotion for priority commodities and farmers' access to information has been allocated UGX 127.671 billion (79.8%) of the total budget as national technology fund to increase access to critical farm inputs by improving access to high quality seeds and planting materials.

015403: Agribusiness development and market linkages has been allocated UGX 25.992 billion (16.3%) to increase agricultural production and productivity by promoting value addition & agro-processing and increase market access and improve physical agricultural infrastructure.

015406: Secretariat Programme Management and Coordination has been allocated UGX 6.270 billion

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(3.9%) for Programme management and coordination.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Technology promotion for priority commodities and farmer access to information (reduced from 146.64 bn to 127.672 bn for provision of additional resources for the promotion of value chains of priority commodities under the Government Commodity approach)

Agribusiness development and market linkages (increased from 0.2219 bn to 25.992 bn to improve access to value addition equipment and agribusiness development services)

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0102 Agriculture Advisory Services</i>			
Output: 0154 02 Technology promotion for priority commodities and farmers' access to information			
<i>US\$ Bn:</i> 24.782	<i>US\$ Bn:</i> 10.977	<i>US\$ Bn:</i> 8.920	<i>The allocations will help in increasing access to critical farm inputs by improving access to high quality seeds and planting materials.</i>
Some funds have been allocated to support agricultural value chains of their upper end of the commodities for acquisition of value addition equipment	More funds to be availed for technology promotion of priority commodities.	More funds to be availed for technology promotion of priority commodities.	
Output: 0154 03 Agri-business development and market linkage			
<i>US\$ Bn:</i> 25.770	<i>US\$ Bn:</i> 22.378	<i>US\$ Bn:</i> 24.455	<i>To increase agricultural production and productivity by promoting value addition & agro-processing and increase market access and improve physical agricultural infrastructure.</i>
More funds have been allocated to acquire value addition equipment to support value chain actors such as farmers' associations/cooperatives, processors associations, SMEs and other organised entrepreneurs.	The reduction reflects more funds to be allocated to procurement and distribution seeds, seedlings and stocking materials	More funds to be allocated to acquire value addition equipment to support value chain actors	
Output: 0154 06 Secretariat Programme management and coordination			
<i>US\$ Bn:</i> -1.501	<i>US\$ Bn:</i> 1.228	<i>US\$ Bn:</i> 1.228	<i>Additional funding required for Secretariat Programme management and coordination will strengthen institutional and enabling environment for agricultural development.</i>
Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise	Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise	Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise	
Output: 0154 07 Joint Prioritization, planning for adaptive research conducted			
<i>US\$ Bn:</i> -1.263	<i>US\$ Bn:</i> -1.263	<i>US\$ Bn:</i> -1.263	
Output: 0154 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF			
<i>US\$ Bn:</i> -1.924	<i>US\$ Bn:</i> -1.924	<i>US\$ Bn:</i> -1.924	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The challenges faced by NAADS in the procurement and distribution of Agricultural inputs include;

- Delayed implementation due to the change in mandate and restructuring

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- Low capacity for supply of planting materials, particularly vegetative materials
- Lengthy procurement process
- High level of expectations and demands from the stakeholders' way beyond the available resource envelope.
- Lack of budget for facilitating operational expenses related to management of distribution of agricultural inputs (e.g Technical inspection, monitoring, verification)

Unfunded outputs for FY 2015/16

The Funding gap for the Recurrent Budget is UGX. 2.884 Billion as shown below;

- Wage recurrent – UGX. 0.69018 Billion
- Non-wage recurrent – UGX. 2.194 Billion

Funding gap for Development Budget is UGX. 162.596 Billion. The unfunded priorities include;

- 5,259 heifers (Dairy cattle) – UGX. 10,517,506,812
- 2,732,921 Poultry (*Kuloirer birds) - UGX. 6,832,302,839
- 71 Artificial Insemination (Kits) – UGX. 357,345,426
- 8850 Poultry feeds (70 Kgs Bag) – UGX. 1,000,000,000
- 66,353,575 Tea plantlets – UGX. 36,494,466,123
- 4,500,000 Citrus seedlings – UGX. 18,000,000,924
- 9,979,382 Cocoa seedlings – UGX. 2,993,814,511
- 4,350,001 Mango seedlings – UGX. 17,400,003,406
- Pest and disease control – UGX. 1,000,000,000
- 13,333 Fertilizers (50 Kgs Bag) – UGX. 2,000,000,000
- 37 Tractors and implements – UGX. 4,400,000,000
- 50 Power tillers and implements – UGX. 2,500,000,000
- 600 Manual and motorised sprayers – UGX. 1,200,000,000
- 28 Grain storage warehouses – UGX. 3,400,000,000
- 11 Milk coolers and generators – UGX. 1,529,381,703
- 198 Cassava chippers – UGX. 988,230,284
- 100 Cassava driers – UGX. 1,000,000,000
- 264 Maize/Cassava milling equipment (Grinder, huller, Sheller) – UGX. 7,920,381,703
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher) – UGX. 1,800,000,000
- Fruit processing equipment – UGX. 39,624,908,516
- 20 Feed milling equipment (Grinder, Feed Mixer and pelleting machines – UGX. 640,000,000
- 200 Chuffcutters – UGX. 1,000,000,000

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0102 Agriculture Advisory Services</i>	
Output: 0154 02 Technology promotion for priority commodities and farmers' access to information	
<p><i>US\$ Bn:</i> 73.135</p> <p>Additional funds are required for supporting Strategic and Special interventions of priority commodities under the commodity approach commonly under Presidential Pledges for anti-poverty campaign initiatives.</p>	<p><i>To increase access to critical farm inputs by improving access to high quality seeds and planting materials.</i></p> <ul style="list-style-type: none"> • <i>The required funds will enhance increased provision of key agricultural planting and breeding materials for priority commodities under the commodity approach; and special interventions/strategic support commonly under Presidential Pledges</i> • <i>The initiative is aimed at spurring increased production and</i>

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Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<i>productivity of farming enterprises to boost household incomes and food security.</i>
Output: 0154 03 Agri-business development and market linkage <i>US\$ Bn: 40.743</i> Additional funds are required to support agricultural value chains of the upper end of the commodities for acquisition of value addition equipment	<i>Improved agricultural value chains will help increase agricultural production and productivity by promoting value addition & agro-processing; and increase market access & improve physical agricultural infrastructure.</i>
Output: 0154 06 Secretariat Programme management and coordination <i>US\$ Bn: 2.884</i> Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise	<i>Additional funding required for Secretariat Programme management and coordination will strengthen institutional and enabling environment for agricultural development.</i>
Output: 0154 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF <i>US\$ Bn: 0.000</i>	<i>•Support towards establishment of public-private partnerships for innovative agribusiness initiatives involving nucleus farmers/farmers on a competitive and matching grant basis for commercialisation of agriculture. These PPPs will enhance agro processing and value addition for priority commodities including Maize, Cassava, Rice, Coffee, Fish, Cattle Dairy, Citrus, Animal feeds, Mangoes and pineapples.</i>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Youth, Women and People with Disabilities are identified, organized into farmers groups and supported as special interest groups.
<i>Issue of Concern :</i> Youth, women and PWDs are not effectively benefiting from the agricultural inputs
<i>Proposed Interventions</i>
Sensitize the youth, women and PWDs on farming as a business; earmark resources and targeted support to these organised special interest groups
<i>Budget Allocations</i> UGX billion 3.5
<i>Performance Indicators</i> Number of youth, women and PWDs supported with agricultural inputs

(ii) HIV/AIDS

Objective: Farmers with HIV and AIDS are supported with agricultural inputs.
<i>Issue of Concern :</i> Farmers with HIV/AIDS are not effectively benefiting from the agricultural inputs
<i>Proposed Interventions</i>
<ul style="list-style-type: none"> •Sensitize farmers with HIV/AIDS on farming as a business •Earmark resources and targeted support to these organized special interest groups
<i>Budget Allocations</i> UGX billion 1

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Vote Summary

<i>Performance Indicators</i>	Number of farmers with HIV/AIDS supported with agricultural inputs
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(iii) Environment

Objective: All beneficiary farmers are advised on the dangers of poor agricultural practices and sensitized on sustainable natural resource management practices.

Issue of Concern : Increased soil degradation

Proposed Interventions

Promote terracing, contour bounds, grass bunds, conservative agriculture, Agroforestry

Budget Allocations UGX billion 2.5

<i>Performance Indicators</i>	Number of Conservative Agriculture practices promoted
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(ii) Payment Arrears

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

N/A

(ii) Non Tax Revenue Collections

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

NA