

Vote: 142 National Agricultural Research Organisation

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

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

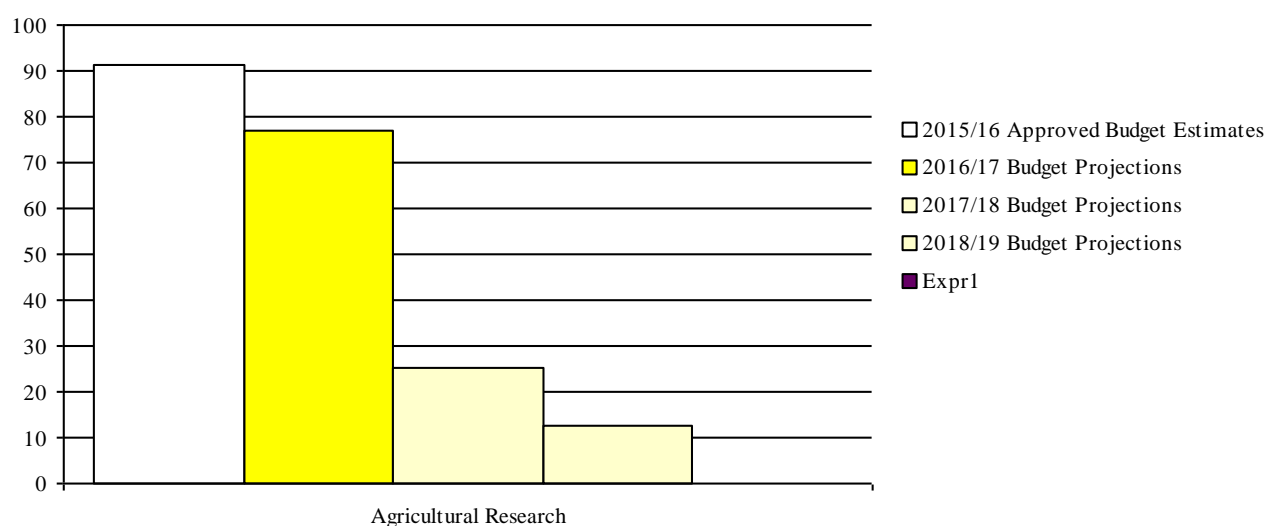
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	18.972	4.743	18.972	0.000	0.000
Non Wage	27.615	8.765	2.104	8.765	10.430	12.308
Development						
GoU	4.598	9.130	1.826	9.130	0.240	0.276
Ext.Fin	0.000	54.364	0.000	40.212	14.584	0.000
GoU Total	32.213	36.868	8.673	36.868	10.670	12.584
Total GoU+Donor (MTEF)	32.213	91.231	8.673	77.080	25.255	12.584
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.743	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	32.213	91.975	8.673	77.080	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	7.009	0.677	6.602	3.670	0.000
Grand Total	32.213	98.983	9.350	83.682	N/A	N/A
Excluding Taxes, Arrears	32.213	98.240	9.350	83.682	28.925	12.584

* Donor expenditure data unavailable

** 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 generate and disseminate appropriate, safe and cost effective technologies

(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 51 Agricultural Research		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
015101 Generation of agricultural technologies		
015102 Research extension interface promoted and strengthened		
015105 Generation of technologies for priority commodities		

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

2014/15 Performance

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 142 National Agricultural Research Organisation			
Vote Function: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management - New varieties of priority commodities submitted for release; - 41 New CGS studies conducted. 	22 varieties: 3 wheat, 3 potatoes, 10 Bean, 2 Cassava and 4 Maize	<ul style="list-style-type: none"> - New varieties of priority commodities submitted for release; - 41 New CGS studies conducted Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management
<i>Performance Indicators:</i>			
No. of research studies under	25	0	41

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
competitive grants scheme			
No. of new varieties submitted to Variety Release Committee for release	20	22	15
No. of improved productivity technologies generated	60	1	35
<i>Output Cost: US\$ Bn:</i>	8.306	<i>US\$ Bn:</i> 0.491	<i>US\$ Bn:</i> 8.856
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	2.070	<i>US\$ Bn:</i> 0.491	<i>US\$ Bn:</i> 2.019
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Multistakeholder innovation platforms established or supported; - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted; - Farmer field days held. 	Supported two MSIPS: 1 beans and 1 maize; Delivered 25 technologies to uptake pathways (4 Maize, 16 Beans, 2 Cassava, 3 Sweetpotatoes) through demonstrations	<ul style="list-style-type: none"> - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; Multistakeholder innovation platforms established or supported; - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Dissemination and Training workshops held for subject matter specialists and other service providers - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted; - Farmer field days held.
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	5	3	5
No. of technological innovation platforms established/supported	5	2	7
<i>Output Cost: US\$ Bn:</i>	7.914	<i>US\$ Bn:</i> 0.335	<i>US\$ Bn:</i> 9.179
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.400	<i>US\$ Bn:</i> 0.335	<i>US\$ Bn:</i> 1.574

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output:015105	Generation of technologies for priority commodities		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Breeder seed provided to seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods 	NA	<ul style="list-style-type: none"> Technology demonstrations held on station and technology parks; - Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Breeder seed provided to seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted;
<i>Output Cost:</i>	<i>US\$ Bn:</i> 9.813	<i>US\$ Bn:</i> 0.378	<i>US\$ Bn:</i> 9.383
<i>Output Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 1.571	<i>US\$ Bn:</i> 0.378	<i>US\$ Bn:</i> 1.541
Vote Function Cost	US\$ Bn: 98.983	US\$ Bn: 8.673	US\$ Bn: 83.682
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 44.620	<i>US\$ Bn:</i> 8.673	<i>US\$ Bn:</i> 43.470
Cost of Vote Services:	US\$ Bn: 98.240	US\$ Bn: 8.673	US\$ Bn: 83.682
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 44.620	<i>US\$ Bn:</i> 8.673	<i>US\$ Bn:</i> 43.470

* Excluding Taxes and Arrears

2016/17 Planned Outputs

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Output	Approved Plan	Output by End Sept	2016/17	2017/18	2018/19
Vote: 142 National Agricultural Research Organisation						
Vote Function:0151 Agricultural Research						
No. of improved productivity technologies generated		60	1	35		
No. of new varieties submitted to Variety Release Committee for release		20	22	15		
No. of research studies under competitive grants scheme		25	0	41		
No. of technological innovation platforms established/supported		5	2	7		
No. of technological innovations delivered to uptake pathways		5	3	5		

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote Function Cost (US\$ bn)	N/A	98.240	8.673	83.682	28.925	12.584
VF Cost Excl. Ext Fin.	32.213	43.877	8.673	43.470	N/A	N/A
Cost of Vote Services (US\$ Bn)	N/A	98.240	8.673	83.682	28.925	12.584
Vote Cost Excl. Ext Fin	32.213	43.877	8.673	43.470	N/A	N/A

Medium Term Plans

To submit for release 100 new varieties, 100 new production technologies/strategies. Initiate the rehabilitation of the Regional Cassava Centre of Excellence at NACRRI in Namulonge (No progress in FY 2012/13). To initiate the construction of Nabuin ZARDI offices and laboratories and rehabilitation of ZARDI offices and laboratories; Training of at least 5 new PhDs and 5 MScs, reviewing of the NAR Act, review and development of research standards and guidelines, initiation of the ISO certification of PARI laboratories. Strengthen research in Food Biosciences, value addition and market linkages. Strengthen the NARO-NAADS linkages.

(ii) Efficiency of Vote Budget Allocations

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	26.0	27.4	11.4	5.0	26.5%	32.8%	39.6%	39.4%
Service Delivery	26.0	27.4	11.4	5.0	26.5%	32.8%	39.6%	39.4%

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

(iii) Vote Investment Plans

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	72.9	71.4	21.0	7.3	74.2%	85.3%	72.6%	57.8%
Grants and Subsidies (Outputs Funded)	1.9	1.9	1.9	1.9	2.0%	2.3%	6.6%	15.1%
Investment (Capital Purchases)	23.4	10.4	6.0	3.4	23.9%	12.4%	20.8%	27.0%
Grand Total	98.2	83.7	28.9	12.6	100.0%	100.0%	100.0%	100.0%

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0382 Support for NARO			
015172 Government Buildings and Administrative Infrastructure	Agric Laboratory at NARL completed	NA	Agric Laboratory at NARL Kawanda and Rwebitaba ZARDI Abi ZARDI, Arua: Functional pit latrine for farm workers Kachwenkano ZARDI, Kabale: 2 staff houses, 1 guest house and 2 underground water tank renovated; Repair of seed stores at Kalengyere; A housing unit with different partitions constructed. Mukono ZARDI,

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,500,000	<i>0</i>	1,533,911
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,533,911</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
015172 Government Buildings and Administrative Infrastructure	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..	NA	Mukono: Parking shed constructed; 1 house shade renovated; 2 water borne toilets and three stance bath rooms constructed.
Total	10,500,000	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>10,500,000</i>	<i>0</i>	<i>5,000,000</i>
015177 Purchase of Specialised Machinery & Equipment	Assortment of research laboratory and field equipment at the PARIs.	NA	Assortment of research laboratory and field equipment at the PARIs.
Total	8,410,000	<i>0</i>	3,477,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>8,410,000</i>	<i>0</i>	<i>3,477,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Infrastructure development</i>			
Completion of works ongoing under ATAAS Project.	Contractors supervision enhanced	civil works that NARO intends to undertake with additional funding include processing facilities for tea and coffee value addition research at Rwebitaba ZARDI and the National Coffee Research Institute (NaCORI), Biosciences Park in Namulonge,	Establish and maintain appropriate infrastructure for NARIs and ZARDIs; regularly replace and updating old and obsolete equipment; purchase new equipment for under-equipped laboratories; Annual assessment of status and needs for new equipment
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Low levels of adoption of improved technology</i>			
Enhance outreach capacity	Reconfigured responsible	Following the restructuring of	Implement institutional

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Directorate; channelled ATAAS project funding to support the function accordingly	ATAAS Project, Multi Stake Innovation Platforms (MSIPS) will be the main focus for the dissemination of the Agric research knowledge, under the combined Project component 2 with MAAIF.	reforms resulting from studies and report findings.
Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote Function: 01 51 Agricultural Research			
<i>VF Performance Issue: Human capacity development</i>			
Plan for recruitment of more staff according to HRD plan. Long term training of staff ongoing.	Communicated gaps to MoPS and MoFPED; filling gaps on replacement basis	Following up with Government for the increase of the wage bill from government to support the intended increase in Scientists	Recruit 263 by 2014, 40% of staff to have doctorates, 55% to have masters and 5% to have bachelors.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	32.213	98.240	8.673	83.682	28.925	12.584
Total for Vote:	32.213	98.240	8.673	83.682	28.925	12.584

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0102 Agricultural Research</i>			
Output: 0151 02 Research extension interface promoted and strengthened			
<i>US\$ Bn:</i> 1.265	<i>US\$ Bn:</i> -7.114	<i>US\$ Bn:</i> -7.114	
The number of Multi Stakeholder Platforms (MSIPs) and innovations delivered to uptake pathways shall be proportional to funding available.	The number of Multi Stakeholder Platforms (MSIPs) and innovations delivered to uptake pathways shall be proportional to funding available.		
Output: 0151 04 Agricultural research capacity strengthened			
<i>US\$ Bn:</i> -3.319	<i>US\$ Bn:</i> -37.316	<i>US\$ Bn:</i> -44.544	World Bank funding to NARO, through EAPP and ATAAS is ending and focus for the budget has been put under research as compared to training / capacity building.
Reduced MTEF for the financial year FY 2016/17	The project is close the completion	There will be no External funding.	
Output: 0151 72 Government Buildings and Administrative Infrastructure			

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>US\$ Bn:</i> -5.466	<i>US\$ Bn:</i> -8.380	<i>US\$ Bn:</i> -9.500	World Bank funding to NARO, through EAPP is ending and this has been the source of funding for infrastructure to the research institutes
World Bank funding to NARO, through EAPP is ending and this has been the source of funding for infrastructure to the research institutes			
Output: 0151 76	Purchase of Office and ICT Equipment, including Software		Funding to NARO, through ATAAS is ending and focus is being put on research in FY 2016/17
<i>US\$ Bn:</i> -1.434	<i>US\$ Bn:</i> -1.134	<i>US\$ Bn:</i> -1.434	
Funding to NARO, through ATAAS is ending and focus is being put on research in FY 2016/17			
Output: 0151 77	Purchase of Specialised Machinery & Equipment		World Bank funding to NARO, through EAPP is ending and this has been the source of funding for infrastructure. Funds are being refocussed towards research.
<i>US\$ Bn:</i> -4.933	<i>US\$ Bn:</i> -7.710	<i>US\$ Bn:</i> -7.910	
World Bank funding to NARO, through EAPP and ATAAS is ending and this has been the source of funding for infrastructure.			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

1. POLICY ISSUES FOR ADDRESS

oThe National Agricultural Research Systems Act, 2005

As it is, the NARS Act mandates NARO to regulate the agricultural research sub sector, yet NARO also conducts research. This creates a conflict of interest; in addition, the funding to NARO is voted for research and not regulation. The NARO Governing Council is meant to do the regulation

oLand Titling

Due to insufficient budget provision, NARO has not been able to embark on the land surveying process, so as to demarcate all its land holdings as a deterrent to current and potential encroachers.

o'NARO Business Limited'

NARO intends to establish a business arm, to earn returns from its research and enhance its presence in the market place, as is the case in neighbouring Kenya. To effectively do this however, the policy environment has to be made favourable for the agency to engage in business.

oPublic Private Partnerships (PPPs)

Opportunities for PPPs are numerous in agricultural research, but this is constrained by the absence of a guiding policy at that level. A

2. GENERAL CHALLENGES

oLand grabbing

Case in point, is the current Namulonge land saga, where the World Bank, through EAAPP, supported NARO in establishing a UGX 5 Billion Centre of Excellence for Cassava. Several other establishments and research fields were under threat. This malady has also been faced in Mbarara Zonal Agricultural Research

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and Development Institute (ZARDI), National Livestock Resources Research Institute (NaLIRRI) Tororo., National Agricultural Research Laboratories (NARL), Kawanda, and Ngetta ZARDI.

oLow salaries and low staffing

Currently, NARO scientists and staff are not paid sufficiently competitive salaries, compared to sister agencies in the sector; the high staff turn over rate is proof of this. It is hoped that the recent directive by H.E. The President on World Food Day at Rwebitaba ZARDI, will allay this matter once and for all, unlike the earlier directive that went unheeded.

oLow Government of Uganda allocation to Agricultural Research

Despite its significance to the sector and Nation, agricultural research receives a relatively low budget. Case in point, is that the World Bank funded project ATAAS, which was supposed to receive USD 133M from GOU and USD 33M from the donor disbursed over 5 years, has not received the GoU funding to date. Agricultural research funding is highly reliant on donor funding, with contingent terms and conditions.

oLow capacity to produce breeder and foundation seed

Consequent to low funding, NARO is not able to fulfill its obligation to supply sufficient breeder and foundation seed, along with its other obligations. Sufficient budget provision will enable NARO to meet this obligation, and also enhance its generation of NTR.

4.SPENDING PRESSURES FY2016/17

To meet its obligations more effectively, NARO seeks additional GoU allocations to its budget, as indicated here below:

Output Area

REQUIRED FUNDING

(UGX Bn)AVAILABLE GoU MTEF (UGX Bn)FUNDING GAP (UGX Bn)

Civil Works (PARIs)*171.515.5

Agricultural Machinery & equipment90.58.5

Laboratory equipment & Apparatus8.508.5

ICT -LAN2.502.5

Long-Term Training (PhD & MSc)1.250.290.96

Seed Multiplication303

Invasive weed Species (Kariba weed, Parthenium hystophorus)404

Research-Extension interface81.476.53

Priority Commodities51.63.4

Non-priority commodities81.356.65

Contract Staff Salaries & related costs422418

Competitive Grant Scheme (CGS)15015

Processing of Land titles for NARO202

Recurrent Operations12.076.165.91

Total137.3236.87100.45

*Specific civil works that NARO intends to undertake with additional funding include processing facilities for tea and coffee value addition research at Rwebitaba ZARDI and the National Coffee Research Institute (NaCORI), respectively, an Incubation and Science Park at the recently established Biosciences Park in Namulonge, laboratory facilities at Nabuin (Karamoja) and Buginyanya (Sebei Highlands).

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0101 Agricultural Research</i>	
Output: 0151 01 Generation of agricultural technologies	
<i>US\$ Bn: 100.450</i> Securing of NARO Land from encroachers	<i>The Competitive Grant Scheme provides funds for research within and without NARO, to compete for funding in areas not covered by other funding sources.</i>
Output: 0151 04 Agricultural research capacity strengthened	
<i>US\$ Bn: 0.000</i> Additional funding will reduce the projected scientists staff turnover, Securing of NARO Land from encroachers	<i>With increased capacity of research including both in infrastructure and human resources, the efficiency and quality of research is expected to increase.</i>
Output: 0151 05 Generation of technologies for priority commodities	
<i>US\$ Bn: 15.000</i> Technologies (products including new varieties and protocols) for priority commodities.	<i>This output addresses core research activities of NARO, as highlighted in the DSIP & NDP, as well as expanding and strengthening the existing Competitive Grants System for the whole of the National Agricultural Research System (NARS). Under this, strategic, national and zonal specific programmes are to be financed to maintain ongoing research on technology generation as well as to taking on new work (including activities in climate change and sustainable land management). The Competitive Grants System will be expanded to deal with new emerging issues as well as being used as an instrument for institutional streamlining.</i>
Output: 0151 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 0.000</i> More access to Laboratory services by all NARS stakeholders	<i>The aforementioned infrastructure is gross dilapidated, and in some cases lacking altogether. This funding will go a long way in enhancing the working environment and living quarters for the NARO Scientists in the different Agro ecological zones.</i>
Output: 0151 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: 0.000</i> Enhanced Mechanisation and its comparative advantages	<i>These outputs are key for enhancing research in general and fisheries sub sector in particular.</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: To engender research and research outputs
<i>Issue of Concern : Gender equity within NARO and NARO research outputs</i>
<i>Proposed Interventions</i>
Capacity building programs for staff pertainign to gender mainstreaming and generation of gender disaggregated data
<i>Budget Allocations UGX billion</i> 0.3
<i>Performance Indicators</i> Number of women and youth stakeholders benefiting directly from NARO research projects

(ii) HIV/AIDS

Objective: Awareness on HIV/AIDS and appropriate mitigative nutrition among key NARO stakeholders
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Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: To generate technologies appropriate for environmental sustainability

Issue of Concern : Environmental degradation

Proposed Interventions

Generate climate smart and sustainable land management technologies specific to agro ecological zones with special focus on karamoja

Budget Allocations UGX billion 0.7

Performance Indicators Number of climate smart and SLM technologies demonstrated

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Market /Gate Charges		0.066	2.812		0.150
Miscellaneous receipts/income		4.913	0.302		5.324
Rent & rates – produced assets – from other govt. units		1.008	0.936		1.128
Sale of (Produced) Government Properties/Assets		1.101	1.703		
Sale of non-produced Government Properties/assets		0.000	1.256		
Total:		7.088	7.009		6.602