

Vote:142 National Agricultural Research Organisation

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	22.472	22.472	5.618	22.472	23.596	24.776	26.014	27.315
Non Wage	7.311	7.099	1.777	7.099	8.164	9.797	11.756	14.107
Devt. GoU	7.122	32.783	1.585	32.783	39.340	39.340	39.340	39.340
Ext. Fin.	45.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	36.906	62.354	8.980	62.354	71.099	73.912	77.110	80.762
Total GoU+Ext Fin (MTEF)	82.445	62.354	8.980	62.354	71.099	73.912	77.110	80.762
<i>A.I.A Total</i>	5.590	7.146	0.000	7.350	7.500	7.800	7.800	7.900
Grand Total	88.036	69.500	8.980	69.704	78.599	81.712	84.910	88.662

(ii) Vote Strategic Objective

- Client and impact-oriented, market responsive agricultural sector research agenda developed and implemented
- Capacity and efficiency of public and private agricultural sector research service provider teams to respond to client needs and market opportunities improved.
- Infrastructural and financial sustainability capacities to support and facilitate agricultural research enhanced and strengthened
- Mechanisms for contributing to agricultural research sector policy formulation and development strengthened.
- Quality assurance procedures in the NARS established and implemented.

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

A. Vote summary on the Key Performance Indicators FY 2017-2018:

In FY 2017-2018, NARO achieved the following under the vote function of Generation of technologies:

1. 41 New Varieties/Breeds/ Prototypes submitted to Variety Release Committee for release;
2. 96 Production technologies generated;
3. 47 Research studies under competitive grants scheme;

In FY 2017-2018, NARO achieved the following under the vote function of Research extension interface promoted and strengthened:

4. 30 Technological innovation platforms established/supported;
5. 121 Technological innovations delivered to uptake pathways.

B. Performance Details for innovation platforms established/supported

1. 3 potato platforms supported. Chahi (3 farmer groups (30@) in group marketing and processing) , Bufundi (6 farmer groups in group marketing and processing). Bubale (6 farmer groups in processing and agronomy). (Kachwekano ZARDI).
2. 6 farmer groups (@ 25 farmers) in Manafa, Mbale, Kapchorwa, Kween districts. (Buginyanya ZARDI)
3. 1 potato supported in Kyenjojo, Kamwenge and Kyegegwa districts viable seed industry and sustainable markets (Rwebitaba ZARDI).
4. 2 functional bean platforms maintained in Sheema and Rakai districts (NACRRI).
5. 1 functional bean platforms maintained in Chahi, Kisoro districts. (Kachwekano ZARDI).
6. 1 functional Milk platform supported (management, book keeping synergies and demand articulation) in Bushenyi (Mbarara ZARDI).
7. 1 functional ghee platform supported in Kiruhura (CGS-Mbarara Z).
8. 1 on Dairy supported In Bulisa . Training and information (Bulindi ZARDI).
9. 2 cassava platforms established and maintained in Pader and Oyam.(NACRRI).
10. 1 cassava supported - (Capacity development, synergies and demand articulation, farmers mobilization, Establish local level MSIP leadership structures) in W N zone (24F, 6M Moyo, Arua, Nebbi). (Abi ZARDI in collab. with OWC.).
11. 4 Apiary MSIPs supported (for product development and marketing Honey, propolis, wax, bee venom). (CGS project coordinated by Rwebitaba ZARD and a consortium of 6 PARIs, TUNADO, Makerere University. Capacity strengthening of 26 farmer groups (Abi = 6 (Maracha, Yumbe, Arua); Nabuin = 5; Bulindi = 5; Rwebitaba = 5; NaLIRRI = 5) with 549 beekeepers. Marketing platforms established included the World of Bees Honey specialty shop (TUNADO) and KABECOS bee products shop (Kasanje sub county Beekeepers Association (KABEKA)).
12. 1 mango supported in capacity development, synergies and demand articulation, farmers mobilization, Establish local level MSIP leadership structures identification and up scaling (Abi ZARDI).
13. 1 Fish supported in Koboko, Maracha, Arua (Abi ZARDI) Capacity development, synergies and demand articulation, farmers mobilization, Establish local level MSIP leadership structures.
14. 1 Beans facilitated MSIP establishment Arua, Zombo (Abi ZARDI) in collab. with ISSD.
15. 1 Irish potatoes supported in Zombo (Abi ZARDI) in collab. with ISSD.
16. 1 cowpea supported in Nebbi-Panyango (Abi ZARDI) in collab. with Muni Univ.
17. 1 Maize supported IP is on collective action towards storage and marketing of maize in Nakaseke, Mukono ZARDI.
18. 1 soil erosion control of Bugobero Innovation Platform is in Bugobero subcounty, Manafwa district collective action towards soil erosion control. NAFORRI working a local NGO, Mbale CAP and a 9-member IP committee, 15 local leaders and 300 farming households. 4,000 m of contour bands established and 1,000 Grevillea robusta and Calliandra calothyrsus trees planted.
19. 1 Forest restoration of Nakitoma Innovation Platform is in Nakitoma sub county, Nakasongola district. IP is addressing degradation of Savannah woodlands in Uganda's cattle corridor. The platform has identified the use of ISSD stoves and establishment of bioenergy woodlots of Melia volkensii as options to explore. The NAFORRI worked with 9 farmer groups to extend 200 ISSB stoves to households.
20. 1 IP for coffee supported by NAFORRI.
21. 1 IP for honey supported by NAFORRI.
22. 1 IP for dairy supported by NAFORRI.
23. 1 finger millet seed system supported by NASARRI.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Vote summary of on the Key Performance Indicators FY 2018-2019 as of BFP:

NARO, as of BFP, has achieved the following under the vote function of Generation of technologies:

1. 4 New Varieties/Breeds/ Prototypes submitted to Variety Release Committee for release;
2. 24 Production technologies generated;
3. 16 Research studies under competitive grants scheme.

NARO, as of BFP, has achieved the following under the vote function of Research extension interface promoted and strengthened:

4. 15 Technological innovation platforms established/supported;
5. 55 Technological innovations delivered to uptake pathways.

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FY 2019/20 Planned Outputs

Vote summary on the Key Performance Indicators Planned for FY 2019-2020

NARO has planned to achieve the following under the vote function of Generation of technologies:

1. 15 New Varieties/Breeds/ Prototypes submitted to Variety Release Committee for release;
2. 60 Production technologies generated;
3. 20 Research studies under competitive grants scheme;

NARO has planned to achieve the following under the vote function of Research extension interface promoted and strengthened:

4. 20 Technological innovation platforms established/supported;
5. 60 Technological innovations delivered to uptake pathways.

Medium Term Plans

A. Crops

1. Development of adapted crop varieties and appropriate crop management practices for diverse agro-ecologies in Uganda;
2. Developing and applying innovative and high throughput breeding tools and techniques for increasing the rate of genetic gains in crop breeding pipelines;
3. Production of early generation seed and development of novel seed systems pipelines with high quality control standards for vegetative propagated crops;
4. Understanding pathogen and pest dynamics and developing appropriate disease management strategies;

B. Livestock

1. Vaccine development and evaluation for ticks and tick-borne diseases (TTBD) (a) Subolesin vaccine; (b) GST vaccine;
2. Development and promotion of bio-acaricide based on native entomo-pathogenic fungal strains;
3. Development and promotion of Ethno-veterinary drugs for Nematode, Cestode and Trematode worms;
4. Development of disease diagnostic kits
5. Development and promotion of LAMP kit for detection of Trypanosomiasis
6. Development and promotion of devices for on-farm detection of FMD, CBPP, Brucellosis, E. coli in milk;
7. Development and maintenance of elite indigenous goat and chicken lines
 - (a) Elite Mubende goats with better growth rates, twinning ability, mature weight
 - (b) Elite chicken lines with better meat and egg production abilities.
8. Development of low cost dietary rations for enhanced meat and milk production;
9. Development and promotion of Calf pellets, heifer pellets, cow pellets, Beef fattening rations and Aflasafe poultry rations;
10. Development of technologies to optimize forage production and conservation;
11. Development and promotion of Inoculation, pollination and fertilizer regimes for Alfalfa;
12. Microbial suspensions to enhance fermentation qualities of grass-legume silage;
13. Rehabilitation of degraded pasturelands;
14. Forage breeding for enhanced productivity of grasses and legumes (Lablab, Brachiaria)
15. Forage seed production and distribution (Chloris gayana, Lablab, Alfalfa)
16. Revival of the semen production, supply and delivery in collaboration with NAGRIC&DB;
17. Management of honeybee disease.

C. Forestry, Climate and SLM

1. Development and promotion of technologies for Climate change adaptation, mitigation and resilience of farming systems;
2. Development and promotion of technologies for Trees and medicinal plants for health, food and nutrition security;
3. Development and promotion of technologies for Timber and wood research for construction, furniture and biomass energy;
4. Development and promotion of technologies for Forest (plant) ecology and natural resource economics;
5. Development and promotion of technologies for Plantation and natural forest (biodiversity) conservation and management;
6. Development and promotion of technologies for Sustainable land use and management

D. Fisheries

1. Development and promotion of technologies for Climate change adaptation, mitigation and resilience of aquatic systems;
2. Development and promotion of technologies for Fish feeds and fish for health, food and nutrition security;
3. Development and promotion of technologies for Water ecology and natural resource economics;
4. Development and promotion of technologies for Marine conservation and management;
6. Development and promotion of technologies for Sustainable marine use and management

E. Cross Cutting Investment Areas

1. Development and promotion of technologies for Increasing technology uptake by strengthening research-extension interphase;
2. Conduct appropriate gender responsive policy, socio-economic analyses and advocacy;
3. Improving communication, information and knowledge management relevant to diverse technologies and innovations;
4. Enhancing and sustaining the human and infrastructure capacity for research for impact;
5. Improving the effectiveness of research management, and M&E to optimise return on investment.

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Efficiency of Vote Budget Allocations

Summary of the vote

- A. Wage Ugx.22.47bn at 36.039 %
- B. Non-Wage Recurrent Ugx. 7.10bn at 11.39%
- C. GoU Development Ugx. 32.78bn at 52.58%

A. Wage

1. Contract staff salaries: UGX.22.3 bn; at 35.77%
2. Social security contributions: UGX.2.23 bn; at 3.58%
3. Medical expenses: UGX 0.2 bn; at 0.32%
4. Incapacity, death benefit &Funeral exp. : UGX 0.1 bn; at 0.16%
5. Gratuity Payments: UGX 1.859 bn. At 2.98%

B. Non-Wage Recurrent

C. GoU Development

1. Core Research under CGS mode : UGX.5.0bn; at 8.02%
2. Production of tick vaccine: UGX.3.2bn; at 5.13%
3. Relocation of NaLIRRI: UGX.2.4 bn; at 3.85%
4. Transport equipment (Six Vehicles): UGX.1.7bn; at 2.73%
5. Rehabilitation of NaSARRI and RWEBITABA ZARDI Infrastructure : UGX.1.6bn; at 2.57%
6. Civil works in other research Institutes: UGX.1.5 bn, at 2.41%
7. Staff capacity development: UGX. 1.5bn. at 2.41%
8. Communication and visibility: UGX.1.0bn; at 1.60%
9. Land Survey and Titling: UGX. 1.0bn; at 1.60%
10. GOU contributions to International Org.: UGX.0.79bn; at 1.27%
11. Irrigation in one PARI: UGX.0.5 bn; at 0.80%
12. GOU counterpart funding support to Promotion of Rice Development Project (Pride Project): UGX.0.3bn; at 0.48%
13. Furniture fittings for New Labs : UGX.0.3bn; at 0.24%
14. Procurement of one tractor: UGX.0.15 bn; at 0.80%

Vote Investment Plans

NARO has considered to undertake the following capital investments;

1. Undertake core research under CGS mode.
2. Production of tick vaccine.
3. Relocation of NaLIRRI.
4. Transport equipment (Six Vehicles).
5. Rehabilitation of NaSARRI and RWEBITABA ZARDI Infrastructure.
6. Civil works in other research Institutes.
7. Staff capacity development.
8. Communication and visibility.
9. Land Survey and Titling.
10. GOU contributions to International Org.
11. Irrigation in one PARI;
12. GOU counterpart funding support to Promotion of Rice Development Project (Pride Project);
13. Furniture fittings for New Labs;
14. Procurement of one tractor:.

Major Expenditure Allocations in the Vote for FY 2019/20

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A. Major expenditure Allocation by Vote function output under GOU Recurrent expenditure:

Agricultural research capacity strengthened

1. Wage (Contract staff salaries: UGX.22.3 bn; Social security contributions: UGX.2.23 bn; Gratuity Payments: UGX 1.859 bn.
2. Administrative UGX. 7.10.

B. Major expenditure Allocation by Vote function output under GOU Development expenditure:

015101-Generation of agricultural technologies:

1. Core Research under CGS mode : UGX.5.0bn;
2. Production of tick vaccine: UGX.3.2bn;
3. GOU counterpart funding support to Promotion of Rice Development Project (Pride Project): UGX.0.3bn;

015102-Research Extension Interface Promoted and Strengthened

4. Communication and visibility: UGX.1.0bn;

015104- Agricultural Research Capacity Strengthened

5. Relocation of NaLIRRI: UGX.2.4 bn;
6. Staff capacity development: UGX. 1.5bn.
7. Land Survey and Titling: UGX. 1.0bn;
8. Irrigation in one PARI: UGX.0.5 bn;

015172- Non-Residential Buildings

9. Rehabilitation of NaSARRI and RWEBITABA ZARDI Infrastructure : UGX.1.6bn;
10. Civil works in other research Institutes: UGX.1.5 bn,

Purchase of Transport Equipment:

11. Transport equipment (Six Vehicles): UGX.1.7bn;

015151-GOU contributions to International Org.:

12. GOU contributions to International Org.: UGX.0.79bn;

Purchase of Furniture fittings:

13. Furniture fittings for New Labs : UGX.0.3bn;

015177-Purchase of Specialised Machinery & Equipment

14. Procurement of one tractor: UGX.0.15 bn;

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Agricultural Research
Programme Objective :	1. Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; 2. Increase research products and services suited for vertical integration into industries; 3. Improve access and sustainable utilisation of improved agricultural technologies and innovations by communities; 4. Reduce Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.
Responsible Officer:	Director General
Programme Outcome:	Increased production and productivity of priority and strategic commodities
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased production and productivity of priority and strategic commodities	
	Performance Targets

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Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Increased production and productivity at some level resulting from utilization of improved technologies	2.0%	1.2%			1.5%	2.0%	2.1%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :142 National Agricultural Research Organisation								
51 Agricultural Research	80.557	62.354	8.752	62.354	71.099	73.912	77.110	80.762
Total for the Vote	80.557	62.354	8.752	62.354	71.099	73.912	77.110	80.762

V4: SUBPROGRAMME PAST EXPENDITURE OUTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 51 Agricultural Research								
01 Headquarters	27.631	28.094	6.862	28.222	30.400	33.212	36.070	39.382
0382 Support for NARO	7.072	32.783	1.585	32.783	39.340	39.340	39.340	39.340
07 National Crops Resources Research Institute	0.061	0.092	0.022	0.086	0.080	0.080	0.100	0.120
08 National Fisheries Resources Research Institute	0.062	0.092	0.018	0.085	0.080	0.080	0.100	0.120
09 National Forestry Resources Research Institute	0.087	0.077	0.012	0.080	0.080	0.080	0.100	0.120
10 National Livestock Resources Research	0.078	0.092	0.018	0.080	0.080	0.080	0.100	0.120
11 National Semi arid Resources Research	0.072	0.078	0.015	0.080	0.080	0.080	0.100	0.120
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 National Laboratories Research	0.100	0.106	0.026	0.094	0.080	0.080	0.100	0.120
13 Abi ZARDI	0.069	0.075	0.017	0.075	0.080	0.080	0.100	0.120
14 Bulindi ZARDI	0.064	0.078	0.013	0.075	0.080	0.080	0.100	0.120
15 Kachwekano ZARDI	0.076	0.090	0.018	0.075	0.080	0.080	0.100	0.120
16 Mukono ZARDI	0.062	0.086	0.021	0.075	0.080	0.080	0.100	0.120
17 Ngetta ZARDI	0.069	0.090	0.017	0.075	0.080	0.080	0.100	0.120
18 Nabium ZARDI	0.061	0.076	0.018	0.080	0.080	0.080	0.100	0.120
19 Mbarara ZARDI	0.055	0.079	0.015	0.075	0.080	0.080	0.100	0.120
20 Buginyaya ZARDI	0.066	0.105	0.017	0.080	0.080	0.080	0.100	0.120
21 Rwebitaba ZARDI	0.066	0.091	0.022	0.075	0.080	0.080	0.100	0.120
26 NARO Internal Audit	0.050	0.080	0.020	0.080	0.080	0.080	0.100	0.120
27 National Coffee Research Institute	0.070	0.091	0.016	0.080	0.080	0.080	0.100	0.120
Total For the Programme : 51	81.410	62.354	8.752	62.354	71.099	73.912	77.110	80.762
Total for the Vote :142	81.410	62.354	8.752	62.354	71.099	73.912	77.110	80.762

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N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 142 National Agricultural Research Organisation			
Programme : 51 Agricultural Research			
Project : 0382 Support for NARO			
Output: 72 Government Buildings and Administrative Infrastructure			
Fully functional offices and farm infrastructure at Kiige.		1. Staff houses rehabilitated and habitable;	
Fully functional plant genetic resources Lab.		2. Office blocks rehabilitated and functional;	
Functional Biotechnology and Food and Agribusiness laboratories at National Agricultural Research Laboratories (NARL).	-	3. Drying yards/floors rehabilitated and functional;	
Habitable staff accomodation	Firms were invited to submit their bids. The procurement process is still on going.	4. Vehicle/equipment workshop rehabilitated and functional.	
Habitable accommodation for guests.		1. Staff houses rehabilitated and habitable;	
Habitable accommodation for staff.		2. Office blocks rehabilitated;	
Infrastructure for livestock vaccine research and production developed and established	Firms were invited to submit their bids. The procurement process is still on going.	3. Drying yards/floors rehabilitated;	
Livestock research facilities relocated to Maruzi ranch, Apac district		4. Vehicle/equipment workshop rehabilitated.	
Research facilities (including staff housing) at NaSARRI for enhanced technology generation rehabilitated		Functional and rejuvenated PARIs	
Research facilities (including staff housing) at Rwebitaba ZARDI for enhanced technology generation rehabilitated			
Total Output Cost(Ushs Thousand):	10.508	0.000	8.273
Gou Dev't:	10.508	0.000	8.273
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Four(4) motor vehicles procured. This will facilitate operations at the livestock research institute at Maruzi, and activities at the vaccine production facility at Nakyesasa- NaLIRRI.	-	Six vehicles new transport equipment	
Total Output Cost(Ushs Thousand):	1.460	0.000	1.710
Gou Dev't:	1.460	0.000	1.710
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 76 Purchase of Office and ICT Equipment, including Software

- 15 Desktop computers, 3 Laptops, 2 Scanners and 1 Digital Camera, 1 Heavy duty photocopier, 1 Generator, 2 Lawn mowers, 1 Carpet cleaner & 1 Paper Shredder procured.	Firms were invited to submit their bids. The procurement process is still on going.	3 Laptops, 4 computers and accessories, Upgrade Server and LAN, 2 Photocopiers, Upgrade Ms Dynamics,		
- ICT Equipment for enhanced Internet connectivity.	Firms were invited to submit their bids. The procurement process is still on going.	- Ponar Grab, Van Dorn Water Sampler, Cadmium copper column, Hand held portable pump, Portable multi probe purchased		
- Heavy duty photocopying machine procured	Firms were invited to submit their bids. The procurement process is still on going.	Computers (workstations), Firewall, UPSes, patchcodes, External Hard disc, internet data for ISP internet, modems, flash discs, external hard disks soft and hard ware		
- Solar lighting on Institute premises installed	Firms were invited to submit their bids. The procurement process is still on going.	Enhanced and unified NaFIRRI communication infrastructure (Internet, website, email, portals, Active directory, file services, replication and recovery services). NaFIRRI research developments shared on the different communication networks.		
1 PC. and Lab machinery.	Firms were invited to submit their bids. The procurement process is still on going.	LG air conditioner purchased		
A Local Area Network (LAN), Internet connectivity and ICT harmonisation set up, maintained and secured.	Firms were invited to submit their bids. The procurement process is still on going.			
Laptops, printers and generator for Bugusege, Lawn mower procure				
Nabuin (Desk Top Computers core i7 , Printers, Uniinterruptible Power supply(UPS), Staff clock in machine,				
- Ngetta (computers, printers, laptop computers, photocopiers, scanners, lawn mowers and generator)				
- Rwebitaba (External Hard disc, intern NASARRI (15 Desktop computers, 3 Laptops, 2 Scanners). Abi (1 Desktop computers, 1 Laptops, 1 Scanners). Buginyanya (LCD Projector, Generator 15KVA, Deep Freezer, Photocopier (3), Water Dispenser (1) Lawn Mowers (3). Mukono ZARDI (3 Desktop computers,				
Total Output Cost(Ushs Thousand):	1.312	0.000	0.533	0.533
Gou Dev't:	1.312	0.000	0.533	0.533
Ext Fin:	0.000	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

Assortment of fisheries research equipment procured.		Cage equipments and installation, tractor implements like Loader, Slasher, echo sounder ,radar, fire extinguishers, public address system, money counting machine and other water vessel purchased equipments		
Assortment of research equipment procured. Tanganyika Jack, Grease gun machine , Laboratory oven and Lawn mowers/machines procured.	Firms were invited to submit their bids. The procurement process is still on going.	Functional Marine vessel CORMORANT overhauled		
The wheel loader and grader procured		Irrigation equipment for one PARI New one tractor with implements		
Total Output Cost(Ushs Thousand):	4.156	0.000	1.215	1.215
Gou Dev't:	4.156	0.000	1.215	1.215
Ext Fin:	0.000	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000	0.000

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Output: 78 Purchase of Office and Residential Furniture and Fittings			
5 Staff offices furnished Office desks, Reception desk, Reception chair, Office chairs		Firms were invited to submit their bids. The procurement process is still on going.	New furniture and assorted laboratory fittings for new offices and laboratory
Offices and laboratories furnished.			
Total Output Cost(Ushs Thousand):	0.255	0.000	0.602
Gou Dev't:	0.255	0.000	0.602
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- (1) Inability to effectively retain highly trained and specialized staff due to low remuneration;
- (2) Inadequate staffing level, to address the continuously changing research landscape, due to wage bill ceiling provided;
- (3) Delayed passage of the Biosafety bill into law;
- (4) Land grabbing, encroachment and reallocation;
- (5) Operating in a project rather than program budget support;
- (6) Timely response to effects and impacts of climate change and variability;
- (7) Dependence on donor leading to skewed research agenda.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 142 National Agricultural Research Organisation	
Programme : 51 Agricultural Research	
OutPut : 01 Generation of agricultural technologies	
Funding requirement US\$ Bn : 30.550	FY 2019-2020 will not have any external funding. But NARO will require additional funds for: (i) support and contribution to Fall Army Worm, (ii) support for Invasive weed Species management (Salvinia Molesta, Parthenium hystophorus); (iii) (v) support for Agric. Priority Commodities (national & strategic); support for 22 projects under Competitive Grant Scheme, (iv) support for agricultural research recurrent.
OutPut : 02 Research extension interface promoted and strengthened	
Funding requirement US\$ Bn : 9.000	(i) Seed multiplication which is essential to prepare and provide access to improved critical farming inputs for the farming households. (ii) NARO needs to conduct other critical activities to strengthen the Research- extension interface activities such as empowering stakeholders; demonstration of improved technologies; Conducting on farm trials.
OutPut : 04 Agricultural research capacity strengthened	

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Funding requirement US\$ Bn : 28.870	His Excellency the President made a pledge to increase the salaries of Scientists. NARO will require to recruit, retain and maintain a high caliber scientists through enhanced contract staff salaries and support to Long-Term Training (Phd & Msc). Secure research land, enhance research recurrent costs, Expansion of the NAROSEC + PARI LANS INTO A WAN and contributions to international organizations are agricultural research enablers and priorities.
<i>Output : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 8.300	Acquiring new infrastructure and rehabilitation of existing infrastructure at the NARO Secretariat and PARIs are an essential provision to working space for conducting agricultural research. NARO will undertake civil works at NAROSEC and PARIs.
<i>Output : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 20.150	<ul style="list-style-type: none"> - Procurement of agricultural machinery, laboratory equipment & apparatus are needed to ensure the organization conducts cutting edge research. Procurement of transport equipment is to enable research managers, scientists and technicians to travel and undertake on-farm and other field activities. - NARO has planned to repair and insure at least one marine vessel to continue to undertake research in the shallower areas of Lake Victoria.