

Vote: 142 National Agricultural Research Organisation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.972	4.743	4.743	4.743	25.0%	25.0%	100.0%
Recurrent Non Wage	8.765	2.104	2.104	2.104	24.0%	24.0%	100.0%
Development GoU	9.130	1.826	1.826	1.826	20.0%	20.0%	100.0%
Development Donor*	54.364	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	36.868	8.673	8.673	8.673	23.5%	23.5%	100.0%
Total GoU+Donor (MTEF)	91.231	N/A	8.673	8.673	9.5%	9.5%	100.0%
(ii) Arrears and Taxes Arrears	0.743	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	91.975	8.673	8.673	8.673	9.4%	9.4%	100.0%
(iii) Non Tax Revenue	7.009	N/A	0.677	0.677	9.7%	9.7%	100.0%
Grand Total	98.983	8.673	9.350	9.350	9.4%	9.4%	100.0%
Excluding Taxes, Arrears	98.240	8.673	9.350	9.350	9.5%	9.5%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0151 Agricultural Research	98.24	9.35	9.35	9.5%	9.5%	100.0%
Total For Vote	98.24	9.35	9.35	9.5%	9.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

World bank requirement for joining work plan with MAAIF delayed funds release and hence budget execution for the project.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Performance:</i>	- 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	New research studies yet to be selected. Selections are ongoing following call for concept notes.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme		25	0
No. of new varieties submitted to Variety Release Committee for release		20	22
No. of improved productivity technologies generated		60	1
<i>Output Cost:</i>	UShs Bn: 8.306	UShs Bn: 0.491	% Budget Spent: 5.9%
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Performance:</i>	- 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	Supported two MSIPS: 1 beans and 1 maize; Delivered 25 technologies to uptake pathways (4 Maize, 16 Beans, 2 Cassava, 3 Sweetpotatoes) through demonstrations	Rejuvenated focus on uptake has led to renewed efforts to improve uptake of technologies.

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QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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.		
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	5		3
No. of technological innovation platforms established/supported	5		2
<i>Output Cost:</i>	US\$ Bn: 7.914	US\$ Bn: 0.335	% Budget Spent: 4.2%
Output: 015105	Generation of technologies for priority commodities		
<i>Description of Performance:</i>	- 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	NA
<i>Output Cost:</i>	US\$ Bn: 9.813	US\$ Bn: 0.378	% Budget Spent: 3.8%
Vote Function Cost	US\$ Bn: 98.240	US\$ Bn: 9.350	% Budget Spent: 9.5%
Cost of Vote Services:	US\$ Bn: 98.240	US\$ Bn: 9.350	% Budget Spent: 9.5%

* Excluding Taxes and Arrears

NA

Table V2.2: Implementing Actions to Improve Vote Performance

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Reconfigured responsible Directorate; channelled ATAAS project funding to support the function accordingly	NA
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Vote Function: 01 51 Agricultural Research		
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	NA

V3: Details of Releases and Expenditure

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

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	36.87	8.67	8.67	23.5%	23.5%	100.0%
<i>Class: Outputs Provided</i>	33.43	8.22	8.22	24.6%	24.6%	100.0%
015101 Generation of agricultural technologies	2.07	0.49	0.49	23.7%	23.7%	100.0%
015102 Research extension interface promoted and strengthened	1.40	0.34	0.34	24.0%	24.0%	100.0%
015103 Internal Audit	0.08	0.02	0.02	24.0%	24.0%	100.0%
015104 Agricultural research capacity strengthened	28.31	6.99	6.99	24.7%	24.7%	100.0%
015105 Generation of technologies for priority commodities	1.57	0.38	0.38	24.0%	24.0%	100.0%
<i>Class: Outputs Funded</i>	1.91	0.46	0.46	24.0%	24.0%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.91	0.46	0.46	24.0%	24.0%	100.0%
<i>Class: Capital Purchases</i>	1.53	0.00	0.00	0.0%	0.0%	N/A
015172 Government Buildings and Administrative Infrastructure	1.50	0.00	0.00	0.0%	0.0%	N/A
015176 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	36.87	8.67	8.67	23.5%	23.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	33.43	8.22	8.22	24.6%	24.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.97	4.74	4.74	25.0%	25.0%	100.0%
212201 Social Security Contributions	3.06	0.73	0.73	24.0%	24.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.02	0.02	24.0%	24.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.03	0.03	19.2%	19.2%	100.0%
213004 Gratuity Expenses	1.69	0.41	0.41	24.0%	24.0%	100.0%
221001 Advertising and Public Relations	0.35	0.08	0.08	23.9%	23.9%	100.0%
221002 Workshops and Seminars	0.21	0.05	0.05	23.8%	23.8%	100.0%
221003 Staff Training	0.35	0.08	0.08	24.4%	24.4%	100.0%
221004 Recruitment Expenses	0.07	0.02	0.02	24.0%	24.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	24.0%	24.0%	100.0%
221006 Commissions and related charges	0.62	0.15	0.15	24.5%	24.5%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	24.7%	24.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.14	0.03	0.03	22.9%	22.9%	100.0%
221009 Welfare and Entertainment	0.75	0.18	0.18	24.1%	24.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.10	0.10	23.8%	23.8%	100.0%
221012 Small Office Equipment	0.08	0.02	0.02	23.1%	23.1%	100.0%
221016 IFMS Recurrent costs	0.29	0.05	0.05	17.3%	17.3%	100.0%
221017 Subscriptions	0.09	0.02	0.02	24.0%	24.0%	100.0%
222001 Telecommunications	0.13	0.03	0.03	23.3%	23.3%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	24.5%	24.5%	100.0%
222003 Information and communications technology (ICT)	0.24	0.07	0.07	29.8%	29.8%	100.0%
223004 Guard and Security services	0.14	0.02	0.02	12.2%	12.2%	100.0%
223005 Electricity	0.22	0.05	0.05	23.6%	23.6%	100.0%
223006 Water	0.06	0.01	0.01	17.1%	17.1%	100.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	0.0%	0.0%	N/A
224004 Cleaning and Sanitation	0.09	0.03	0.03	37.5%	37.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	1.51	0.36	0.36	24.0%	24.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	24.0%	24.0%	100.0%
226001 Insurances	0.04	0.01	0.01	24.7%	24.7%	100.0%
227001 Travel inland	1.93	0.48	0.48	24.7%	24.7%	100.0%
227002 Travel abroad	0.08	0.04	0.04	48.1%	48.1%	100.0%
227004 Fuel, Lubricants and Oils	1.03	0.27	0.27	26.3%	26.3%	100.0%
228001 Maintenance - Civil	0.12	0.03	0.03	23.5%	23.5%	100.0%
228002 Maintenance - Vehicles	0.23	0.06	0.06	24.4%	24.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.07	0.00	0.00	1.8%	1.8%	100.0%
Output Class: Outputs Funded	1.91	0.46	0.46	24.0%	24.0%	100.0%
262101 Contributions to International Organisations (Curre	1.81	0.46	0.46	25.3%	25.3%	100.0%
264101 Contributions to Autonomous Institutions	0.10	0.00	0.00	1.2%	1.2%	100.0%
Output Class: Capital Purchases	1.53	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	1.50	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.74	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.74	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	37.61	8.67	8.67	23.1%	23.1%	100.0%
Total Excluding Taxes and Arrears:	36.87	8.67	8.67	23.5%	23.5%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	36.87	8.67	8.67	23.5%	23.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	25.00	6.19	6.19	24.8%	24.8%	100.0%
02 Competitive Grant scheme Secretariat	0.00	0.00	0.00	N/A	N/A	N/A
07 National Crops Research	0.36	0.09	0.09	24.0%	24.0%	100.0%
08 National Fisheries Research	0.20	0.05	0.05	24.1%	24.1%	100.0%
09 National Forestry Research	0.21	0.05	0.05	24.1%	24.1%	100.0%
10 National Livestock Research	0.21	0.05	0.05	24.1%	24.1%	100.0%
11 National Semi arid Research	0.21	0.05	0.05	24.1%	24.1%	100.0%
12 National Laboratories Research	0.36	0.09	0.09	24.0%	24.0%	100.0%
13 Abi ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%

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14	Bulindi ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
15	Kacwekano	0.10	0.02	0.02	24.1%	24.1%	100.0%
16	Mukono ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
17	Ngetta ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
18	Nabium ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
19	Mbarara ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
20	Buginyaya ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
21	Rwebitaba ZARDI	0.10	0.02	0.02	24.1%	24.1%	100.0%
26	NARO Internal Audit	0.08	0.02	0.02	24.0%	24.0%	100.0%
27	National Coffee Research Institute	0.21	0.05	0.05	24.1%	24.1%	100.0%
<i>Development Projects</i>							
0382	Support for NARO	9.13	1.83	1.83	20.0%	20.0%	100.0%
1138	EAAPP	0.00	0.00	0.00	N/A	N/A	N/A
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		36.87	8.67	8.67	23.5%	23.5%	100.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research		54.36	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1139	ATAAS (Grant) EU, WB and DANIDA Funded	54.36	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		54.36	0.00	0.00	0.0%	0.0%	N/A