
Vote:142 National Agricultural Research Organisation

V1: Vote Overview

I. Vote Mission Statement

To innovate for sustainable agricultural transformation

II. Strategic Objective

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

III. Major Achievements in 2020/21

In the reporting period, 11 candidate varieties were submitted to the Variety Release Committee against the set target of 20 varieties. These varieties have attributes of reduced maturity periods, disease and pest resistance, high yielding, drought tolerance and suitable for industry. These varieties are appropriate for food and nutrition security and largely targeting women, children and elderly. The production technologies generated and released were 35 against the set target of 70. The Research studies implemented under Competitive Grant Scheme were 40 against the set target of 40. The Technological innovation platforms (TIPs) were either established or supported to ensure technological transfer. TIPs established or supported were at 18 against the set target of 17. The number of technological innovations delivered to uptake pathways stood at 40 compared to set target of 55. The number of scientific publications was at 69 compared to the target of 70. NARO implemented 11 Gender and equity responsive -research infrastructure across the PARIs.

A national impact study focusing on maize and beans has been initiated. This study will generate information on; adoption rates, contribution of the commodities to the national economy, food and nutrition security and household incomes. The task team has developed the data collection tools and programming of the household questionnaire has commenced. Training of enumerators has been conducted and data collection within the Lake Victoria Crescent Zone (MUZARDI) has commenced.

IV. Medium Term Plans

NARO will intensify establishment of centers of excellence (African Union of Excellence in for Research in Aquaculture {CoERA}, East African Innovation Center for Millet and Sorghum {ICFMS}, Cassava Regional Center of Excellence {CRCoE}, groundnuts and hubs for Excellence in Breeding {EiB}). To emerge as a research leader at regional and global level, NARO will position herself to build networks and capacity for resource mobilisation and management for the greater region. NARO will develop a road map to become self-reliant to create stability in Agricultural research. The road map will layout an action towards investment in development of flagship products and services for the industry and market to generate revenue to support Agricultural research.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	22.474	33.233	16.617	34.233	35.945	35.945	35.945	35.945
	Non Wage	16.316	25.291	12.759	24.604	24.604	24.604	24.604	24.604
Devt.	GoU	18.295	51.473	24.706	51.473	51.473	51.473	51.473	51.473
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		57.085	109.997	54.081	110.310	112.021	112.021	112.021	112.021
Total GoU+Ext Fin (MTEF)		57.085	109.997	54.081	110.310	112.021	112.021	112.021	112.021
Arrears		0.000	0.020	0.034	0.298	0.000	0.000	0.000	0.000
Total Budget		57.085	110.017	54.115	110.608	112.021	112.021	112.021	112.021
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		57.085	110.017	54.115	110.608	112.021	112.021	112.021	112.021
Total Vote Budget Excluding Arrears		57.085	109.997	54.081	110.310	112.021	112.021	112.021	112.021

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Agro-Industrialisation	110.310	0.000	110.310
Grand Total :	110.608	0.000	110.608
Total excluding Arrears	110.310	0.000	110.310

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	80.594	0.000	0.000	80.594	79.321	0.000	79.321
211 Wages and Salaries	37.677	0.000	0.000	37.677	37.298	0.000	37.298
212 Social Contributions	3.323	0.000	0.000	3.323	3.423	0.000	3.423
213 Other Employee Costs	5.067	0.000	0.000	5.067	10.468	0.000	10.468
221 General Expenses	9.555	0.000	0.000	9.555	6.828	0.000	6.828
222 Communications	0.807	0.000	0.000	0.807	1.177	0.000	1.177
223 Utility and Property Expenses	1.878	0.000	0.000	1.878	1.026	0.000	1.026
224 Supplies and Services	8.944	0.000	0.000	8.944	9.224	0.000	9.224

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225 Professional Services	1.961	0.000	0.000	1.961	0.657	0.000	0.657
226 Insurances and Licenses	0.387	0.000	0.000	0.387	0.314	0.000	0.314
227 Travel and Transport	6.938	0.000	0.000	6.938	6.698	0.000	6.698
228 Maintenance	4.007	0.000	0.000	4.007	2.107	0.000	2.107
273 Employer social benefits	0.050	0.000	0.000	0.050	0.102	0.000	0.102
Output Class : Outputs Funded	1.844	0.000	0.000	1.844	1.844	0.000	1.844
262 To international organisations	1.800	0.000	0.000	1.800	1.800	0.000	1.800
264 To Resident Non-government units	0.044	0.000	0.000	0.044	0.044	0.000	0.044
Output Class : Capital Purchases	27.559	0.000	0.000	27.559	29.145	0.000	29.145
281 Property expenses other than interest	1.667	0.000	0.000	1.667	1.400	0.000	1.400
312 FIXED ASSETS	25.892	0.000	0.000	25.892	27.745	0.000	27.745
Output Class : Arrears	0.020	0.000	0.000	0.020	0.298	0.000	0.298
321 DOMESTIC	0.020	0.000	0.000	0.020	0.298	0.000	0.298
Grand Total :	110.017	0.000	0.000	110.017	110.608	0.000	110.608
Total excluding Arrears	109.997	0.000	0.000	109.997	110.310	0.000	110.310

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
51 Agricultural Research	57.085	110.017	54.115	110.608	112.021	112.021	112.021	112.021
01 Headquarters	33.200	48.545	23.292	51.675	53.088	53.438	53.438	53.438
0382 Support for NARO	17.336	50.173	24.340	0.000	0.000	0.000	0.000	0.000
07 National Crops Resources Research Institute	0.513	0.244	0.130	0.244	0.244	0.244	0.244	0.244
08 National Fisheries Resources Research Institute	0.773	0.332	0.153	0.332	0.332	0.332	0.332	0.332
09 National Forestry Resources Research Institute	0.507	0.234	0.106	0.234	0.234	0.234	0.234	0.234
10 National Livestock Resources Research	0.139	5.235	3.878	2.235	2.235	2.235	2.235	2.235
11 National Semi arid Resources Research	0.065	0.237	0.095	0.437	0.437	0.437	0.437	0.437
12 National Laboratories Research	0.234	1.328	0.767	1.189	1.189	1.189	1.189	1.189
13 Abi ZARDI	0.213	0.181	0.067	0.191	0.191	0.191	0.191	0.191
14 Bulindi ZARDI	0.376	0.189	0.079	0.199	0.199	0.199	0.199	0.199
15 Kachwekano ZARDI	0.381	0.180	0.054	0.190	0.190	0.190	0.190	0.190
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	0.959	1.300	0.366	5.000	5.000	5.000	5.000	5.000
16 Mukono ZARDI	0.382	0.350	0.152	0.350	0.350	0.000	0.000	0.000

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1619 Retooling of National Agricultural Research Organization	0.000	0.000	0.000	46.473	46.473	46.473	46.473	46.473
17 Ngetta ZARDI	0.366	0.178	0.078	0.198	0.198	0.198	0.198	0.198
18 Nabium ZARDI	0.281	0.179	0.084	0.199	0.199	0.199	0.199	0.199
19 Mbarara ZARDI	0.386	0.181	0.092	0.191	0.191	0.191	0.191	0.191
20 Buginyaya ZARDI	0.384	0.339	0.159	0.349	0.349	0.349	0.349	0.349
21 Rwebitaba ZARDI	0.372	0.184	0.086	0.494	0.494	0.494	0.494	0.494
26 NARO Internal Audit	0.079	0.180	0.038	0.180	0.180	0.180	0.180	0.180
27 National Coffee Research Institute	0.140	0.248	0.101	0.248	0.248	0.248	0.248	0.248
Total for the Vote	57.085	110.017	54.115	110.608	112.021	112.021	112.021	112.021
Total Excluding Arrears	57.085	109.997	54.081	110.310	112.021	112.021	112.021	112.021

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 51 Agricultural Research						
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 utilization of improved agricultural technologies and innovations by communities; (4) Increase Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.					
Responsible Officer:	Director General					
Outcome:	Increased production and productivity of priority and strategic commodities					
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
			2021/22	2022/23	2023/24	
	Baseline	Base year	Target	Projection	Projection	
• Percentage of new varieties promoted and adopted by farmers and other users	14	2019	14%	20%	25%	
• Number of commercialisable technologies and innovations generated through competitive grant projects	5	2019	10	10	10	
• Increased production and productivity at some level resulting from utilization of improved technologies	1.8	2019	2%	3%	3.8%	
Department: 01 Headquarters						
Budget Output: 01 Generation of agricultural technologies						
No. of improved productivity technologies generated			107	107	114	
No. of new varieties submitted to Variety Release Committee for release			37	37	44	
No. of research studies under competitive grants scheme			38	38	40	
Budget Output: 02 Research extension interface promoted and strengthened						
No. of technological innovation platforms established/supported			68	68	70	

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No. of technological innovations delivered to uptake pathways	131	131	135
Department: 07 National Crops Resources Research Institute			
<i>Budget Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	11	14	18
No. of new varieties submitted to Variety Release Committee for release	17	20	23
No. of research studies under competitive grants scheme	2	4	6
Department: 08 National Fisheries Resources Research Institute			
<i>Budget Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	12	14	16
No. of new varieties submitted to Variety Release Committee for release	6	9	12
No. of research studies under competitive grants scheme	4	8	12
<i>Budget Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	6	9	12
No. of technological innovations delivered to uptake pathways	9	12	15
Department: 09 National Forestry Resources Research Institute			
<i>Budget Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	3	5	7
No. of research studies under competitive grants scheme	3	5	7
<i>Budget Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	5	7	9
No. of technological innovations delivered to uptake pathways	1	2	4
Department: 10 National Livestock Resources Research			
<i>Budget Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	18	20	22
No. of new varieties submitted to Variety Release Committee for release	2	4	6
No. of research studies under competitive grants scheme	5	7	9
Department: 11 National Semi arid Resources Research			
<i>Budget Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	6	8	10
No. of new varieties submitted to Variety Release Committee for release	5	7	9
No. of research studies under competitive grants scheme	2	4	6
Department: 12 National Laboratories Research			
<i>Budget Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	1	2	4

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No. of new varieties submitted to Variety Release Committee for release	3	5	7
No. of research studies under competitive grants scheme	4	6	8
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	5	7	9
No. of technological innovations delivered to uptake pathways	5	7	9
Department: 13 Abi ZARDI			
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	1	3	5
No. of technological innovations delivered to uptake pathways	5	5	6
Department: 14 Bulindi ZARDI			
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	2	4	6
No. of technological innovations delivered to uptake pathways	4	6	8
Department: 15 Kachwekano ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	4	6	8
No. of new varieties submitted to Variety Release Committee for release	2	4	6
No. of research studies under competitive grants scheme	1	2	4
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	1	2	4
No. of technological innovations delivered to uptake pathways	3	5	7
Project: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	1	2	3
Department: 16 Mukono ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	3	5	7
No. of research studies under competitive grants scheme	2	4	6
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	2	4	6
No. of technological innovations delivered to uptake pathways	4	6	8
Project: 1619 Retooling of National Agricultural Research Organization			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	50	50	60

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No. of new varieties submitted to Variety Release Committee for release	15	15	20
No. of research studies under competitive grants scheme	40	40	50
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	68	70	70
No. of technological innovations delivered to uptake pathways	131	131	131
Department: 17 Ngetta ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	1	2	4
No. of research studies under competitive grants scheme	1	2	6
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	3	6	9
No. of technological innovations delivered to uptake pathways	6	8	10
Department: 18 Nabium ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	7	9	10
No. of research studies under competitive grants scheme	2	4	8
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	2	4	6
No. of technological innovations delivered to uptake pathways	6	8	10
Department: 19 Mbarara ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	7	9	11
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	4	8	12
No. of technological innovations delivered to uptake pathways	16	18	20
Department: 20 Buginyaya ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	6	8	10
No. of new varieties submitted to Variety Release Committee for release	2	4	6
No. of research studies under competitive grants scheme	2	4	6
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	4	6	8
No. of technological innovations delivered to uptake pathways	3	5	7

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Department: 21 Rwebitaba ZARDI			
Budget Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	6	8	10
No. of research studies under competitive grants scheme	1	2	4
Budget Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	2	4	6
No. of technological innovations delivered to uptake pathways	6	8	10

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Sub-SubProgramme : 01 51 Agricultural Research			
Development Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)			
Budget Output: 01 51 72 Government Buildings and Administrative Infrastructure			
Capacity for livestock research strengthened through establishment of six research management structures (administration/office block, hay barn, grain store, staff residential block, Water and electricity supply, infrastructure master plan and 1 kilometer	1) Three livestock laboratories and one forage conservation facility maintained. 2) Two on-station field research facilities maintained. 3). Four livestock production facilities maintained. 4). Six research handling facilities maintained.	1 office block with a store renovated at Nakyesasa. 10 km of road network to ease access to research facilities developed at Maruzi. One administration block constructed at Maruzi. 1 hay barn constructed at Nakyesasa 500 meter tarmac road constructed	
Total Output Cost(Ushs Thousand)	800,000	200,000	3,950,000
Gou Dev't:	800,000	200,000	3,950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1619 Retooling of National Agricultural Research Organization			
Budget Output: 01 51 72 Government Buildings and Administrative Infrastructure			
		7 agricultural research facilities established across four public research Institutes of NaCCORI, NARL, NaLIRRI, Rwebitaba, for efficient delivery of research services to accelerate Agro Industrialization, 2 irrigation facilities NaCRRRI & Kigumba	
Total Output Cost(Ushs Thousand)	0	0	21,375,587
Gou Dev't:	0	0	21,375,587
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Budget Output: 01 51 77 Purchase of Specialised Machinery & Equipment			
			Laboratory equipment for 5 research facilities acquired; Rwebitaba tea research, invitro and embryo transfer, Incubation facility at Mukono, fisheries research at Kajansi & research workshop at NASARRI
Total Output Cost(Ushs Thousand)	0	0	3,505,389
Gou Dev't:	0	0	3,505,389
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate funding for Research and development against the African Union Research agenda 2060. At least NARO requires 450 Billion annually to conduct research for Agro industrialization.

Inadequate research facilities to support research for products and service delivery

Emerging pests and diseases that undermine sustainable incremental genetic gains

Inadequate salaries and wages for Agriculture research scientists against the set government target pay undermining stability in Agriculture research.

Inadequate laws and policies to aid research and innovation.

Inadequate transport equipment to efficiently and effectively undertake research. NARO requires at least 20 vehicles for the various research institutes located across the country.

Plans to improve Vote Performance

In the effort to align NARO intervention to NDPIII aspiration, NARO will undertake impactful interventions to improve the vote performance:

NARO shall continue to modernize all breeding programs by integrating genomic tools to accelerate rate genetic gain for staple crops;

Strengthen Agriculture research capacity through establishment of Research laboratories across the public research institutes;

Integration of ICT in agricultural research; 18 digital related products shall be developed to support Agriculture research;

Development and maintenance of Agriculture Research Partnerships; NARO will establish and maintain strategic research partnerships for product development and service delivery;

Securing Agricultural research land; land being the cardinal asset for conducting Agricultural research, NARO has prioritized boundary opening, surveying and titling to create enabling environment for research.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0151 Agricultural Research	38.19	52.63
<i>Recurrent Budget Estimates</i>		
01 Headquarters	0.00	5.43
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>5.43</i>
07 National Crops Resources Research Institute	15.29	15.73
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.05</i>	<i>2.52</i>

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401-Africa Development Bank (ADB)	0.00	2.35
411-International Fund for Agriculture and D	3.02	1.55
425-Food and Agriculture Organization	0.25	0.00
450-African Union (AU)	1.16	0.82
455- Bill and Merinda Gates Foundation	1.07	2.23
650-OTHER FOREIGN SOURCES OF FUNDS	7.79	6.26
USAID	1.93	0.00
08 National Fisheries Resources Research Institute	3.89	4.46
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1.89
401-Africa Development Bank (ADB)	0.90	0.14
406-European Union (EU)	1.86	1.26
500-BILATERAL DEVELOPMENT PARTNERS	1.14	0.00
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.41
653-International Development Research Centre	0.00	0.76
09 National Forestry Resources Research Institute	0.00	1.32
406-European Union (EU)	0.00	0.58
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.74
ACIAR	0.00	0.00
10 National Livestock Resources Research	3.51	2.74
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	0.52
406-European Union (EU)	2.63	0.54
425-Food and Agriculture Organization	0.22	1.37
500-BILATERAL DEVELOPMENT PARTNERS	0.20	0.00
550-United States of America	0.24	0.00
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.31
Bioinnovate Africa Programme	0.22	0.00
11 National Semi arid Resources Research	1.41	3.94
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	2.53
406-European Union (EU)	0.00	0.25
411-International Fund for Agriculture and D	0.11	0.11
425-Food and Agriculture Organization	0.00	0.06
450-African Union (AU)	0.66	0.25
455- Bill and Merinda Gates Foundation	0.19	0.00
650-OTHER FOREIGN SOURCES OF FUNDS	0.40	0.74
ICIPE)	0.06	0.00
12 National Laboratories Research	8.02	10.30
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	6.96

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410-International Development Association (IDA)	0.06	0.00
411-International Fund for Agriculture and D	0.24	0.63
442-International Atomic Energy Agency (IAEA)	0.00	0.12
650-OTHER FOREIGN SOURCES OF FUNDS	6.50	2.47
653-International Development Research Centre	0.00	0.12
QUEENSLAND UNIVERSITY	1.21	0.00
13 Abi ZARDI	0.28	0.21
411-International Fund for Agriculture and D	0.00	0.12
414-Islamic Development Bank	0.28	0.09
15 Kachwekano ZARDI	0.23	0.36
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	0.14
650-OTHER FOREIGN SOURCES OF FUNDS	0.15	0.22
KOPIA	0.08	0.00
16 Mukono ZARDI	0.93	0.00
406-European Union (EU)	0.67	0.00
500-BILATERAL DEVELOPMENT PARTNERS	0.07	0.00
Africa Academy of Science	0.19	0.00
17 Ngetta ZARDI	0.00	0.36
411-International Fund for Agriculture and D	0.00	0.36
18 Nabium ZARDI	0.00	0.72
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	0.57
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.14
20 Buginyaya ZARDI	0.00	0.28
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.28
21 Rwebitaba ZARDI	0.00	0.08
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.08
27 National Coffee Research Institute	4.63	6.70
400-MULTI-LATERAL DEVELOPMENT PARTNERS	2.66	6.63
406-European Union (EU)	0.19	0.06
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.01
USAID	1.78	0.00
Total for Vote	38.19	52.63

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective : Minimize new HIV/AIDS infections and support the positive living people.

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Issue of Concern :	The high risk of HIV/AIDs, Covid-19 and hepatitis B transmissions is a key disruptive factor to continuity of agricultural research.
Planned Interventions :	Sensitize and train all NARO staff and its surrounding communities on preventative and control measures of these diseases and establish structures in all institutes in collaboration with other stakeholders
Budget Allocation (Billion) :	0.620
Performance Indicators:	Number sensitizations and engagements conducted

Issue Type: **Gender**

Objective :	Build capacity of staff in gender and equity of research undertakings.
Issue of Concern :	Inadequate integration of gender and equity into technology generation and promotion
Planned Interventions :	Build capacity of staff to integrate gender and equity in research, engage and train all 16 NARO institute gender focal persons and transfer and dissemination of gender sensitive technologies
Budget Allocation (Billion) :	0.056
Performance Indicators:	Number of gender and equity technologies generated and promoted

Issue Type: **Environment**

Objective :	Assess the foreseen environmental risks and design mitigation measures
Issue of Concern :	Increasing environmental variability
Planned Interventions :	Develop measures that will address climate variability (ECV) concerns such as floods and drought and their resultant effects like land fragility, landslides, soil erosion, disease epidemics, loss of biodiversity and other emerging issues
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of forecasts and interventions developed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Research Officer	UR 3	10	8
Senior Human Resource & Administrative Officer	UR 4	5	3
Senior Research Officer	UR 4	90	85
Research Officer	UR 5(i)	166	148
Senior Administration Assistant Grade.I	UR 5(i)	3	1
Principal Technician	UR 5(ii)	23	1
Senior Technician	UR 5(ii)	42	15
Accounts Assistant	UR 6	14	10
Security Guard	UR 8	34	32
Technician	UR6	108	102

Table 13.2 Staff Recruitment Plan

Vote:142 National Agricultural Research Organisation

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	UR 6	14	10	4	4	5,150,080	61,800,960
Principal Research Officer	UR 3	10	8	2	2	17,000,000	204,000,000
Principal Technician	UR 5(ii)	23	1	22	2	7,000,000	84,000,000
Research Officer	UR 5(i)	166	148	18	18	63,000,000	756,000,000
Security Guard	UR 8	34	32	2	2	2,200,000	26,400,000
Senior Technician	UR 5(ii)	42	15	27	6	10,902,054	130,824,648
Senior Administration Assistant Grade.I	UR 5(i)	3	1	2	2	4,485,410	53,824,920
Senior Human Resource & Administrative Officer	UR 4	5	3	2	2	10,800,000	129,600,000
Senior Research Officer	UR 4	90	85	5	5	16,489,870	197,878,440
Technician	UR6	108	102	6	6	9,300,000	111,600,000
Total		495	405	90	49	146,327,414	1,755,928,968

Table 14.1 NTR Forecast