

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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	18.972	4.743	4.743	4.743	25.0%	25.0%	100.0%
Recurrent Non Wage	8.765	2.191	2.191	2.191	25.0%	25.0%	100.0%
Development GoU	9.130	2.283	2.283	2.283	25.0%	25.0%	100.0%
Development Donor*	110.667	N/A	21.669	19.512	19.6%	17.6%	90.0%
GoU Total	36.868	9.217	9.217	9.217	25.0%	25.0%	100.0%
Total GoU+Donor (MTEF)	147.535	N/A	30.886	28.728	20.9%	19.5%	93.0%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	2.848	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	150.383	9.217	30.886	28.728	20.5%	19.1%	93.0%
<i>(iii) Non Tax Revenue</i>	7.089	N/A	0.428	0.360	6.0%	5.1%	84.2%
Grand Total	157.472	9.217	31.314	29.089	19.9%	18.5%	92.9%
Excluding Taxes, Arrears	154.624	9.217	31.314	29.089	20.3%	18.8%	92.9%

* 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	154.62	31.31	29.09	20.3%	18.8%	92.9%
Total For Vote	154.62	31.31	29.09	20.3%	18.8%	92.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NA.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* 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>	<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 - Cross cutting outputs to include but not limited to the Environment, HIV/AIDS - New varieties of submitted for release - New CGS studies conducted and on-going CGS studies maintained 	<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 Cross cutting outputs to include but not limited to the Environment. New CGS studies conducted and on-going CGS studies maintained. 	PROGRESS ON TRACK.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	65		41
No. of new varieties submitted to Variety Release Committee for release	30		0
No. of improved productivity technologies generated	90		15
<i>Output Cost:</i>	UShs Bn: 12.919	UShs Bn: 0.637	% Budget Spent: 4.9%
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Performance:</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; - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; - Dissemination and Training workshops held for subject 	<ul style="list-style-type: none"> None, as re-strategy was ongoing for new extension system in place. 	NA

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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;		
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways			0
No. of technological innovation platforms established/supported			0
<i>Output Cost:</i>	US\$ Bn: 13.293	US\$ Bn: 0.384	% Budget Spent: 2.9%
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 enhanced;		NA
<i>Output Cost:</i>	US\$ Bn: 13.868	US\$ Bn: 0.447	% Budget Spent: 3.2%
Vote Function Cost	US\$ Bn: 154.624	US\$ Bn: 29.089	% Budget Spent: 18.8%

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>UShs Bn:</i>	154.624 <i>UShs Bn:</i>	29.089 % Budget Spent: 18.8%

* Excluding Taxes and Arrears

The morphing of NAADS necessitates that NARO positions itself to work with the new extension system (single spine LG Production Departments).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
- NARO and NAADS will continued establishing and supporting multi stakeholder innovation platforms and other approaches. - NARO will continue to empower farmers in making choices. - Implementation of research activities under ATAAS and EAAPP	NARO, through Local Governments Production Departments, is reaching out to the farmers with improved seed technologies. Research activities under ATAAS and EAAPP are ongoing as planned as captured in the relevant sections.	NA
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Vote Function: 01 51 Agricultural Research		
- 30 posts advertised during the period. Interview conducted. Some posts filled.	NARO Council approved positions; advertisement to be run in Q2.	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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	36.87	9.22	9.22	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	34.87	8.65	8.65	24.8%	24.8%	100.0%
015101 Generation of agricultural technologies	2.55	0.64	0.64	25.0%	25.0%	100.0%
015102 Research extension interface promoted and strengthened	1.54	0.38	0.38	25.0%	25.0%	100.0%
015103 Internal Audit	0.06	0.01	0.01	25.0%	25.0%	100.0%
015104 Agricultural research capacity strengthened	28.83	7.16	7.16	24.8%	24.8%	100.0%
015105 Generation of technologies for priority commodities	1.90	0.45	0.45	23.6%	23.6%	100.0%
<i>Class: Outputs Funded</i>	2.00	0.57	0.57	28.6%	28.6%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	2.00	0.57	0.57	28.6%	28.6%	100.0%
Total For Vote	36.87	9.22	9.22	25.0%	25.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	34.87	8.65	8.65	24.8%	24.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.97	4.74	4.74	25.0%	25.0%	100.0%
211103 Allowances	0.06	0.02	0.02	25.0%	25.0%	100.0%
212201 Social Security Contributions	3.06	0.77	0.77	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.10	0.03	0.03	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.27	0.07	0.07	25.0%	25.0%	100.0%
213004 Gratuity Expenses	1.69	0.42	0.42	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.35	0.09	0.09	24.7%	24.7%	100.0%
221002 Workshops and Seminars	0.52	0.13	0.13	25.0%	25.0%	100.0%
221003 Staff Training	0.44	0.11	0.11	24.4%	24.4%	100.0%
221004 Recruitment Expenses	0.18	0.04	0.04	23.8%	23.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.56	0.14	0.14	24.1%	24.1%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.02	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.03	0.03	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.51	0.13	0.13	24.4%	24.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.45	0.11	0.11	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.08	0.02	0.02	23.6%	23.6%	100.0%
221016 IFMS Recurrent costs	0.31	0.07	0.07	23.8%	23.8%	100.0%
221017 Subscriptions	0.11	0.02	0.02	23.6%	23.6%	100.0%
222001 Telecommunications	0.14	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	24.0%	24.0%	100.0%
222003 Information and communications technology (ICT)	0.28	0.07	0.07	24.7%	24.7%	100.0%
223004 Guard and Security services	0.13	0.03	0.03	24.4%	24.4%	100.0%
223005 Electricity	0.22	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.10	0.02	0.02	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.03	0.01	0.01	23.6%	23.6%	100.0%
224001 Medical and Agricultural supplies	0.40	0.09	0.09	23.6%	23.6%	100.0%
224006 Agricultural Supplies	1.80	0.43	0.43	24.0%	24.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.01	0.01	23.6%	23.6%	100.0%
226001 Insurances	0.06	0.01	0.01	23.9%	23.9%	100.0%
227001 Travel inland	2.14	0.52	0.52	24.2%	24.2%	100.0%
227002 Travel abroad	0.03	0.01	0.01	23.6%	23.6%	100.0%
227004 Fuel, Lubricants and Oils	1.06	0.26	0.26	24.7%	24.7%	100.0%
228001 Maintenance - Civil	0.20	0.05	0.05	24.1%	24.1%	100.0%
228002 Maintenance - Vehicles	0.26	0.07	0.07	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	23.8%	23.8%	100.0%
Output Class: Outputs Funded	2.00	0.57	0.57	28.6%	28.6%	100.0%
262101 Contributions to International Organisations (Curre	1.90	0.54	0.54	28.5%	28.5%	100.0%
264101 Contributions to Autonomous Institutions	0.10	0.03	0.03	30.3%	30.3%	100.0%
Output Class: Capital Purchases	2.85	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	2.85	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	39.72	9.22	9.22	23.2%	23.2%	100.0%
Total Excluding Taxes and Arrears:	36.87	9.22	9.22	25.0%	25.0%	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	9.22	9.22	25.0%	25.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	25.03	6.26	6.26	25.0%	25.0%	100.0%
02 Competitive Grant scheme Secretariat	0.00	0.00	0.00	N/A	N/A	N/A
07 National Crops Research	0.60	0.15	0.15	25.0%	25.0%	100.0%
08 National Fisheries Research	0.22	0.05	0.05	25.0%	25.0%	100.0%

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09	National Forestry Research	0.22	0.05	0.05	25.0%	25.0%	100.0%
10	National Livestock Research	0.22	0.05	0.05	25.0%	25.0%	100.0%
11	National Semi arid Research	0.22	0.05	0.05	25.0%	25.0%	100.0%
12	National Laboratories Research	0.38	0.10	0.10	25.0%	25.0%	100.0%
13	Abi ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
14	Bulindi ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
15	Kacwekano	0.09	0.02	0.02	25.0%	25.0%	100.0%
16	Mukono ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
17	Ngetta ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
18	Nabium ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
19	Mbarara ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
20	Buginyaya ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
21	Rwebitaba ZARDI	0.09	0.02	0.02	25.0%	25.0%	100.0%
26	NARO Internal Audit	0.06	0.01	0.01	25.0%	25.0%	100.0%
<i>Development Projects</i>							
0382	Support for NARO	9.13	2.28	2.28	25.0%	25.0%	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	9.22	9.22	25.0%	25.0%	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	110.67	21.67	19.51	19.6%	17.6%	90.0%
<i>Development Projects</i>						
1138 EAAPP	35.00	9.65	8.36	27.6%	23.9%	86.7%
1139 ATAAS (Grant) EU, WB and DANIDA Funded	75.67	12.02	11.15	15.9%	14.7%	92.7%
Total For Vote	110.67	21.67	19.51	19.6%	17.6%	90.0%