

VOTE: 142 National Agricultural Research Organization(NARO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Increased niche markets for communities in agricultural sector
 Increased research products and services suited for industry
 Communities increasingly using improved agricultural technologies and innovations
 Institutional orientation to agricultural transformation

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections				
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	34.233	34.233	34.233	34.233	34.233
	Non Wage	22.624	22.624	22.624	22.624	22.624
Devt.	GoU	51.473	51.473	51.473	51.473	51.473
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	108.330	108.330	108.330	108.330	108.330
	Total GoU+Ext Fin (MTEF)	108.330	108.330	108.330	108.330	108.330
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	108.330	108.330	108.330	108.330	108.330

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Agricultural Research	108.330	108.330	108.330	108.330	108.330
Total for the Programme	108.330	108.330	108.330	108.330	108.330
Total for the Vote: 142	108.330	108.330	108.330	108.330	108.330

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010407 Strengthen agricultural research and technology development	
<p>The major intervention areas for the FY 2022,2023 are in tandem with the National Vision 2040, NDP III particularly Agro Industrialization Program, objectives 1 and 2 on increased production, productivity, and Agro processing and value addition, respectively. These are enshrined in the AGI Program Implementation Action Plan, NRM Manifesto 2021 ,2026 and NARO Strategic Plan aspirations. The investment areas are geared towards Industrialization for inclusive growth, employment and wealth Creation.</p>	<p>Commercializing NARO technologies to exploit royalties and intellectual property rights NARO shall intensify commercialization of her technologies to broaden her income through collection royalties and Intellectual Property rights to increase revenue generation. Strengthening NARO grants office NARO will establish a think tank under the grants office to generate ideas that reflect global trends and opportunities and constitute them into negotiable proposals. NARO will intensify establishment of centers of excellence African Union of Excellence in for Research in Aquaculture, East African Innovation Center for Millet and Sorghum, Cassava Regional Center of Excellence, groundnuts and hubs for Excellence in Breeding. To emerge as a research leader at regional and global level, NARO will position herself to build networks and capacity for resource mobilization 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.</p>

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Agricultural Research			
Department:	001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	4
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	3	4
Budget Output:	010011 Technology Promotion			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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Number of market-oriented products generated	Number	2021-2022	0	1
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2	2
Number of improved technologies and innovations adopted	Number	2021-2022	1	3
Number of markets created along product lines	Number	2021-2022	1	1
Number of research products and services for food and nutrition security generated	Number	2021-2022	1	1
Number of research products and services suitable for industry developed	Number	2021-2022	1	1
Department:	002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2	2
Number of improved technologies and innovations adopted	Number	2021-2022	2	4
Number of research products and services for food and nutrition security generated	Number	2021-2022	2	2
Department:	003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	1
Number of improved technologies and innovations adopted	Number	2021-2022	2	9
Number of research products and services for food and nutrition security generated	Number	2021-2022	1	5
Department:	004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output:	010010 Technology Generation			

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PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	2
Number of improved technologies and innovations adopted	Number	2021-2022	3	7
Number of research products and services suitable for industry developed	Number	2021-2022	1	1
Department:	005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	5
Number of improved technologies and innovations adopted	Number	2021-2022	2	7
Number of markets created along product lines	Number	2021-2022	0	2
Number of research products and services for food and nutrition security generated	Number	2021-2022	0	4
Number of research products and services suitable for industry developed	Number	2021-2022	0	2
Department:	006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Budget Output:	010011 Technology Promotion			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	6
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	1	3
Number of improved technologies and innovations adopted	Number	2021-2022	3	14
Number of markets created along product lines	Number	2021-2022	2	3

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Number of research products and services for food and nutrition security generated	Number	2021-2022	3	3
Department:	007 NARO-SECRETARIATE			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	16	14	
Number of functional public-private partnerships established for technology development and promotion	Number	2020-2021	10	16
Number of research products and services for food and nutrition security generated	Number	2020-2021	10	12
Department:	008 National Agricultural Research Laboratories			
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	4
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2	4
Number of improved technologies and innovations adopted	Number	2021-2022	5	4
Number of research products and services for food and nutrition security generated	Number	2021-2022		6
Number of research products and services suitable for industry developed	Number	2021-2022		8
Department:	009 National Coffee Research Institute			
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	6

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Number of improved technologies and innovations adopted	Number	2021-2022	1	3
Number of market responsive coffee varieties developed	Number	2021-2022	1	3
Number of research products and services for food and nutrition security generated	Number	2021-2022	1	3
Number of research products and services suitable for industry developed	Number	2021-2022	2	6
Department:	010 National Crops Resources Research Institute			
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	6	10
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	8	12
Number of improved technologies and innovations adopted	Number	2021-2022	9	19
Number of markets created along product lines	Number	2021-2022	3	3
Number of research products and services for food and nutrition security generated	Number	2021-2022	3	12
Number of research products and services suitable for industry developed	Number	2021-2022	2	5
Department:	011 National Fisheries Resources Research Institute			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	5
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	1	3
Number of improved technologies and innovations adopted	Number	2021-2022	1	3

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Number of markets created along product lines	Number	2021-2022	0	2
Number of research products and services for food and nutrition security generated	Number	2021-2022	1	3
Number of research products and services suitable for industry developed	Number	2021-2022	1	3
Department:	012 National Forestry Resources Research Institute			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	3
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2	2
Number of improved technologies and innovations adopted	Number	2021-2022	3	2
Number of research products and services for food and nutrition security generated	Number	2021-2022	1	2
Number of research products and services suitable for industry developed	Number	2021-2022	1	2
Department:	013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	2	2
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	3	5
Number of improved technologies and innovations adopted	Number	2021-2022	2	2
Number of research products and services for food and nutrition security generated	Number	2021-2022	0	1
Number of research products and services suitable for industry developed	Number	2021-2022	1	2

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Department:	014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	1
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	1	1
Number of improved technologies and innovations adopted	Number	2021-2022	1	1
Number of markets created along product lines	Number	2021-2022	0	1
Number of Niche markets for livestock industrial products created	Number	2021-2022	0	1
Number of research products and services for food and nutrition security generated	Number	2021-2022	0	1
Number of research products and services suitable for industry developed	Number	2021-2022	1	1
Department:	015 National Semi Arid Resources Research Institute (NaSARRI)			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	2
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	1	3
Number of improved cotton varieties developed	Number	2021-2022	0	3
Number of improved technologies and innovations adopted	Number	2021-2022	1	3
Number of markets created along product lines	Number	2021-2022	1	3
Number of Niche markets for livestock industrial products created	Number			
Number of research products and services for food and nutrition security generated	Number	2021-2022	6	8

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Number of research products and services suitable for industry developed	Number	2021-2022	2	6
Department:	016 Ngetta ZARDI			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	5
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	1	1
Number of improved technologies and innovations adopted	Number	2021-2022	2	3
Number of research products and services for food and nutrition security generated	Number	2021-2022	0	3
Department:	017 Rwebitaba ZARDI			
Budget Output:	010010 Technology Generation			
PIAP Output:	Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of market-oriented products generated	Number	2021-2022	1	4
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	6	18
Number of improved technologies and innovations adopted	Number	2021-2022	3	6
Number of markets created along product lines	Number	2021-2022	3	4
Number of research products and services for food and nutrition security generated	Number	2021-2022	1	4
Number of research products and services suitable for industry developed	Number	2021-2022	2	4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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OBJECTIVE	Promote gender responsive technologies
Issue of Concern	low agricultural production and productivity, poor storage infrastructure and post harvest management; low value addition; poor market access and low competitive
Planned Interventions	Development, promotion and commercialisation of gender responsive technologies, innovations, information and management practices for improved agricultural production and productivity,
Budget Allocation (Billion)	0.156
Performance Indicators	Number of Gender responsive technologies (5) generated, promoted and commercialized.

ii) HIV/AIDS

OBJECTIVE	Minimize new infections and protect the positive living
Issue of Concern	High level of new infections of HIV/AIDS
Planned Interventions	NARO shall sensitize staff and improve welfare of positive living staff.
Budget Allocation (Billion)	0.059
Performance Indicators	Number of staff sensitized (900).

iii) Environment

OBJECTIVE	Develop and promote climate responsive and environmentally friendly technologies
Issue of Concern	Concerns arising from extreme climate variability & their resultant effects like land fragility, landslides, soil erosion, disease epidemics, loss of biodiversity, & the lack of technologies, information, innovations, & environmentally sound practices
Planned Interventions	NARO will strengthen the capacity for NARO institutional biosafety committee (NARO IBC), NARO Institution Animal care use committee to guide environmentally friendly and sound research Preservation and Conservation of national germ plasm
Budget Allocation (Billion)	0.2
Performance Indicators	No of interventions (4) by the committees established. No of genetic materials (250) conserved Number of technologies (5) generated and promoted to counter environmental emerging concerns.

iv) Covid

OBJECTIVE	Maintain a covid-19 free and healthy workforce and work place (office, laboratory and field and covid1-9 responsive technologies)
Issue of Concern	covid 19 is still a threat that has the potential to disrupt agricultural research system, services, products and research stakeholders.
Planned Interventions	Implement GOU SOPS across Public Agricultural Research Institutes and promotion of technologies which help in the management of Covid 19, while integrating Covid 19 treatment in NARO medical insurance scheme.
Budget Allocation (Billion)	0.35
Performance Indicators	No of innovations and technologies (2) promoted for the management of Covid 19