

VOTE: 142 National Agricultural Research Organization (NARO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1) Increase production and productivity-enhancing agricultural technologies and innovations.
- 2) Increase generation of quality-enhancing and loss-reducing harvest, post-harvest and storage technologies and innovations.
- 3) Increase market and industry responsive value-added agro-based products and services.
- 4) Enhance access and sustainable utilisation of improved agricultural technologies and innovations.
- 5) Strengthen institutional capacity to undertake and coordinate agricultural research

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	43.462	10.617	43.462	45.635	47.917	50.313	52.828
Non Wage	37.060	6.520	37.060	42.619	51.143	61.371	73.646
Devt. GoU	100.500	0.354	97.500	107.250	128.700	154.440	185.328
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	181.022	17.491	178.022	195.504	227.760	266.124	311.802
Total GoU+Ext Fin (MTEF)	181.022	17.491	178.022	195.504	227.760	266.124	311.802
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	181.022	17.491	178.022	195.504	227.760	266.124	311.802

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization							
01 Agricultural Research	181.022	17.491	178.022	195.504	227.760	266.124	311.802
Total for the Programme	181.022	17.491	178.022	195.504	227.760	266.124	311.802
Total for the Vote: 142	181.022	17.491	178.022	195.504	227.760	266.124	311.802

VOTE: 142 National Agricultural Research Organization (NARO)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 01 Agricultural Research							
<i>Recurrent</i>							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.016	0.063	0.000	0.000	0.000	0.000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.100	0.018	0.063	0.000	0.000	0.000	0.000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.020	0.063	0.000	0.000	0.000	0.000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.100	0.019	0.063	0.000	0.000	0.000	0.000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.017	0.197	0.000	0.000	0.000	0.000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.010	0.063	0.000	0.000	0.000	0.000
007 NARO-SECRETARIATE	68.979	16.091	74.535	88.254	99.060	111.684	126.474
008 National Agricultural Research Laboratories	0.100	0.016	0.063	0.000	0.000	0.000	0.000
009 National Coffee Research Institute	3.394	0.173	0.063	0.000	0.000	0.000	0.000
010 National Crops Resources Research Institute	0.100	0.014	0.063	0.000	0.000	0.000	0.000
011 National Fisheries Resources Research Institute	0.100	0.008	0.063	0.000	0.000	0.000	0.000
012 National Forestry Resources Research Institute	0.100	0.020	0.063	0.000	0.000	0.000	0.000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.100	0.019	0.198	0.000	0.000	0.000	0.000
014 National Livestock Resources Research Institute (NaLIRRI)	6.750	0.662	4.671	0.000	0.000	0.000	0.000
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.010	0.172	0.000	0.000	0.000	0.000
016 Ngetta ZARDI	0.100	0.005	0.063	0.000	0.000	0.000	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Recurrent</i>							
017 Rwebitaba ZARDI	0.100	0.019	0.063	0.000	0.000	0.000	0.000
<i>Development</i>							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	0.000	4.000	5.000	5.000	5.000	10.000
1619 Retooling of National Agricultural Research Organization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1915 Institutional Development for the National Agricultural Research Organisation	95.500	0.708	93.500	102.250	123.700	149.440	175.328
Total for the Vote Function 01	181.022	17.491	178.022	195.504	227.760	266.124	311.802
Total for the Programme 01	181.022	17.491	178.022	195.504	227.760	266.124	311.802
Total for the Vote: 142	181.022	17.491	178.022	195.504	227.760	266.124	311.802

VOTE: 142 National Agricultural Research Organization (NARO)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
<p>NARO will produce and distribute high quality seeds for the priority commodities including but not limited to;</p> <p>10,000 plantlets of new, improved banana varieties (NAROBAN 4, 5 and 6)</p> <p>20,000 quality fruit and tree seedlings including apples, pears, avocados, grapes, Prunus africana, Kei apple, and Calliandra calothyrsus</p> <p>40 tons of quality seed (15 MT maize, 3 MT beans, 2 MT soybean, rice, groundnuts, sorghum and millet), 50,000 Arabica coffee seedlings, 20,000 fish fingerlings</p> <p>180 Kg breeder seed of flagship sorghum</p> <p>30,000 Nile Tilapia fry</p> <p>Produce F2 and F1, planned seed for Tilapia and African catfish, respectively, is 30,000 and 5,000, respectively.</p> <p>Produce regular improved foundation seed for farmers Nile tilapia (200,000), catfish (100,000).</p> <p>25,000 pre-basic and 15,000 basic tea mother gardens established at Rwebitaba,, 20,000 quality declared tea seedlings availed to farmers</p>	<p>NARO plan to establish 1 early fish seed multiplication centres at (ZARDIs) for generation of fish seed</p> <p>Produce 2.2T of breeder seed and Early Generation Seed (EGS) for priority commodities to support private sector business development and PDM</p> <p>Support private sector and industry to enhance commercialisation and uptake of products (food, feed and equipment, seed, etc.)</p> <p>Produce regular improved foundation seed for farmers Nile tilapia (200,000), catfish (100,000). foundation fish seed for early multipliers</p> <p>30,000 Nile Tilapia fry</p>
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development	
<p>NARO will improve upon elite F2 populations of Nile tilapia in order to speed up the release of superior faster growing, and disease resistant strains</p> <p>Improve the capacity of NaFIRRI for producing local fish feed concentrates thereby reducing dependence on imported products</p> <p>develop a National Fish Genetics and Breeding Program for the generation and distribution of enhanced fish breeds.</p> <p>create a geographically referenced database and digital maps of Fish breeding areas (FBAs) and Fish conservation zones (FCZs), within the lake edward water system.</p>	<p>NARO will produce improved Nile tilapia strains, conduct suitability, bathymetric and stock assessment for enhancement of fisheries production, inform policy and decision making.</p> <p>develop postharvest management and value addition technologies and innovations for fish developed</p> <p>Develop technologies and innovations for improved fish survival and production in diverse of habitats</p>
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake	

VOTE: 142 National Agricultural Research Organization (NARO)

The NARO will establish an effective matooke breeding pipeline and develop more than fifty hybrid genotypes. release five new maize varieties for use in Uganda's highland areas and move 10 climate resilient maize hybrids through the national variety release pipeline . Characterize and conserve more than 300 elite germplasm lines of soybeans. Develop and promote six high performing Arabica coffee genotypes for use in specific (Agro Ecological Zone) AEZ, evaluate for stress tolerance and yield potential over 400 Arabica lines. evaluate Robusta for market preferences four candidate hybrid varieties and develop new populations to increase the genetic diversity. initiate four Cocoa national performance trials of promising genotypes provide two elite sugarcane lines with high Brix content regenerate and characterize national Cotton germplasm collections to future variety . Evaluate Thirty bean germplasm , release elite wheat, barley, and sorghum lines, promote the advancement of three promising shallot onion varieties; introduce and have trials for ten chili and hot pepper lines, prepare for release, three high-nutrient pumpkin lines; and two new Nakati varieties , develop and characterize new breeding cassava populations , advance resilient potato varieties,submit for release, three new candidate yam varieties and evaluate them ,release of three nutrient-dense finger millet varieties , advance elite cowpea genotypes; breeder seed for flagship sorghum varieties; and develop new hybrid rice populations for various AEZs. formulate and implement an integrated national livestock breeding strategy,evaluate and improve the genetic merit for growth and yield (milk and eggs) of six major livestock commodities,performance evaluations for dairy , Ankole, Zebu, Swine and indigenous chicken,development of a National Fish Genetics and Breeding Program,continue to improve upon elite F2 populations of Nile tilapia

Improvement of genetic gains (yield, growth rate and resilience) of 7 local livestock (cattle, goat, pig and poultry breeds) will be initiated NARO will Conserve, characterize and profile 1000 genetic resources and indigenous species to support use for food and agriculture

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

NARO will develop a national geo-referenced map for wilt disease in groundnuts develop validate 1 robust biocontrol strategy against Ralstonia solanacearum (Bacterial wilt of Potatoes) Develop 1 Integrated Disease Management (IDM) Strategy for powdery mildew in Uganda with a map of pathogen threats and a set of verified control recommendations. develop Fruit fly management practices in Hass avocado orchards establish management and control practices for occurrence of sugarcane and hot pepper viral diseases develop management options for Cyst Nematode (Globodera rostochiensis) infection in Potato develop and disseminate one (01) sustainable Jackfruit pest and disease management practices develop one(01) technology for sustainable management of bee hive pests developed

NARO will develop 2 biopesticides for priority crop and livestock pests and diseases. Develop 7 integrated pest and disease management options. NARO will intensify efforts for vaccine research through initiation of vaccine research against the pathogen that causes East cost fever NARO will continue with research for solutions against six livestock diseases of Mastitis, Newcastle disease in poultry, Swine fever in pigs, Gumboro in chicken and two 2 nutraceutical products for fish and livestock health.

VOTE: 142 National Agricultural Research Organization (NARO)

Programme Intervention: 011161 Strengthen the agricultural extension system

450 extension workers and farm managers in Bunyoro, Kigezi, Western and Central regions equipped with up-to-date knowledge on flagship commodities in pastures, aquaponics, maize, cassava, agro-forestry, potatoes, wheat, barley, coffee, bananas, dairy and at least 194 extension officers updated and networked nationwide. 9 multi-stakeholder coordination platforms (MSCPs) for dairy, chicken, piggyery, fish, beans, potato, sweet potato, avocado, coffee.	644 extension workers retooled with modern updated information and knowledge on agricultural technological packages through downstream research and development through ZARDIs. This will also include 9 interactive research extension digital platforms that is multi-stakeholder coordination platforms (MSCPs) for dairy, chicken, piggyery, fish, beans, potato, sweet potato, avocado, coffee.
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Programme Intervention: 011171 Promote climate adaptation and mitigation practices

Six low methene emission technologies developed and promoted	Develop sustainable solutions for climate change mitigation and adaptation
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Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies

NARO will Develop Two (02) Jackfruit postharvest handling and storage technologies Develop One (1) prototype of motorized sorghum thresher Develop One (1) prototype of motorized bean thresher	NARO will develop and disseminate 1 novel post-harvest management and value addition technology for fish. Develop 3 agro-machinery prototypes for reducing harvest and post-harvest handling losses, quality improvement and value-addition for priority commodity value chains
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Programme Intervention: 013211 Invest in appropriate agro-processing and value addition technologies

Evaluate efficacy of Two(02) coffee-based cream against Candida albicans and of coffee byproduct (pulp) on human hair growth Develop Five (05) value added products jackfruit (02), three (03) apple value addition technologies generated (Apple wine, Apple puree blends, Apple concentrate) Develop and promote one (01) market acceptable (extruded) value-added and shelf-stable pigeon pea product Patent one (01) cocoa value addition technology Develop one (01) aroma-flavour profile map for Uganda's Chocolates Develop one (01) NARO-wide Value addition strategy Develop one appropriate biobased packaging and preservation option developed from agro-waste for shelf life enhancement of fresh tomato and one shelf life enhancing option for fresh bananas Develop one yoghurt starter culture from local yoghurt (bongo) fermenting microbiome Standardize and optimize cocoa fermentation process Develop one cocoa probiotic beverage with nutraceutical and antibiotic properties	NARO will develop value addition technologies to support crops, livestock, forestry, wastes, agro-machinery and soils for improved productivity of the agricultural sector.
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Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Two bacterial strains with the capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi identified. This effort will improve quality of produce and improve compliance to regional and international markets.	Develop sustainable solution for management of aflatoxins in cereals.
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Programme Intervention: 016111 Improve administrative infrastructure and human resource

VOTE: 142 National Agricultural Research Organization (NARO)

<p>NARO will</p> <p>Establish and rehabilitate four (4) key livestock research infrastructures- installation of 30 prefabricated calfpens at Mbarara Dairy Centre of Excellence.Rehabilitate facilities—including a piggery unit to handle 100 piglets at Nabuin and research infrastructures at Rwebitaba.complete construction of the Cassava Centre of Excellence at NaCRRI ,Coffee Breeding and Production Skilling Facility at NaCORI</p> <p>Establish new and improved greenhouses at Nabuin.renovating staff housing units at Bunginyanya and Bulegeni and remodelling research housing into office space at Nabuin ZARDI.</p> <p>Construct a 4-kilometer perimeter wall at NaCRRI and a new main gate at Nabuin ZARDI .</p> <p>Develop and support laboratory and support infrastructure :A four-level Agricultural Research Support Facility at the Secretariat (Phase 1: two levels constructed), A Biochemical Laboratory for sugar research at Bulindi ZARDI,A research and diagnostic platform at NARL Kawanda and the Refurbishment of existing laboratories and stores across multiple PARIs.</p> <p>Complete and equip Key facilities for phenotyping (drought and disease resistance), plant genetic resources conservation, fisheries research , and potato research (at Kachwekano ZARDI)</p> <p>Construct specialized and support facilities, including of a poultry brooding facility at Ngetta ZARDI, an Agro-Engineering workshop at Namalere NARL , and the preparation of infrastructure and land use master plans for 3 PARIs.</p> <p>NARO land for 4 PARIs surveyed and registered</p> <p>NARO land at 3 PARIs visibly demarcated</p> <p>Develop Land use maps for 4 PARI pieces of land</p> <p>Verify, open and establish boundaries of 5 pieces of land</p> <p>Train three PhD students, Fivein ARTs , coordinate CPD for staff ,Recruit 25 Staff,Develop HR policies and guidelines,annual performance plan and mid term review report and a consolidated appraisal report for staff, provide an enabling environment,Include HIV/AIDS prevention in NARO interventions</p>	<p>NARO plans to</p> <p>Improve 17 agricultural research support infrastructure</p> <p>Rehabilitate existing administrative infrastructure (offices, training halls, repair, equip and furnish premises)including 3 staff houses.</p> <p>Develop 3 master plans.</p> <p>secure and protect Agricultural research land for 16 PARIs</p> <p>build a competent human resource for agricultural research through :</p> <p>Improved staff remuneration (salaries, gratuity, NSSF, medical insurance, human resource management, recruit and fill vacant positions)</p> <p>build capacity of all NARO staff (mentoring, long and short-term training, coaching, exchange programmes, performance management)</p> <p>Develop and implement HR strategies</p>
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Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

VOTE: 142 National Agricultural Research Organization (NARO)

NARO will -develop, strengthen and nurture Public agricultural research networks, Conduct, promote, monitor and provide oversight of public agricultural research service delivery in the PARIs/Non-Public Agriculture Research Institutes actors. Develop eight planning interventions including(NARO Annual Workplan and Budget ,Research reviews , NARO Budget Performance monitoring, conduct six main monitoring and evaluation assessments ,Operationalize Planning Monitoring Evaluation and Accountability Web-based system and policy, guidelines, strategy,Develop tools and frameworks ,Undertake One (01) Market Study,document Inventory and status of biotechnology research and compliance ,enhance One (1)Institutional Biosafety committee ,Inspect/audit Ten Biotechnology research facilities for compliance,Coordinate and strengthen 20 Agricultural Research Programs,Develop One Annual NARO statistical abstract ,Operationalise One NARO Research Data Management Policy,01 NARO ESS Policy and Guidelines Operationalised across NARO,Four research laboratories recognized towards accreditation,Develop One NARO-wide AI strategy,Establish and equip One fully functional Artificial Intelligence laboratory established and equipped with high-performance servers,Conduct Seven high level donor engagements to raise atleast UGX50 billion ,develop one robust Grant MIS ,generate One comprehensive annual grants performance report,develop one Agricultural Research Risk Register,develop One NARO risk Matrix and Map

NARO will
 Establish and support ethical and regulatory agricultural research committees Institutional Animal Care and Use Committee (IACUC), Institutional Biosafety Committee (IBC), Access and Benefit Sharing ABS, Institutional Project Management Committee (IPMC), Project Management Committee (PMC,
)
 Support agricultural research in data analysis, processing and mining
 Ensure compliance to international research processes
 Develop and operationalize data management guidelines
 Develop and maintain new partnerships
 Strengthen existing partnerships
 Support NARO's grant office to mobilise adequate financial resources
 Stimulate private sector participation in funding agricultural research
 Prepare budget framework paper, (BFP), ministerial policy statement (MPS), and quarterly reports
 Undertake periodic monitoring and evaluation of projects (baseline, periodic reviews and endline impact)
 Undertake impact and adoption studies
 Operationalize key planning, monitoring, evaluation and reporting (PMER) policy, tools, framework, strategy and guidelines
 Prepare and review strategic plans
 Participate in the Joint Agro-Industrialization programme Annual Review (JAPAR)
 Support the functionality of the coordination and management of agricultural research system
 Improve Governing Council and PARI Advisory Committees Operations

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization
Vote Function:	01 Agricultural Research
Department:	001 Abi Zonal Agriculture Research Institute(ZARDI)
Key Service Area:	010011 Technology Promotion
PIAP Output:	Research - Extension - Farmer linkages strengthened
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	7
No. of extension staff retooled with new skills	Number	2023/24	1,127	60
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	8
No. of extension staff retooled with new skills	Number	2023/24	1,127	40
No. of MSIPs established and supported	Number	2023/24	0	
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	6
No. of extension staff retooled with new skills	Number	2023/24	1,127	80
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	6
No. of extension staff retooled with new skills	Number	2023/24	1,127	80
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	7
No. of extension staff retooled with new skills	Number	2023/24	1,127	80
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	19
No. of extension staff retooled with new skills	Number	2023/24	1,127	200
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	007 NARO-SECRETARIATE			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Audit and risk management enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
PIAP Output:	Audit and risk management enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of quarterly and annual audit reports prepared	Number	2023/24	0	5
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of beneficiarries reached	Number	2023/24		778
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	4
Annual disposal plan prepared	Number	2023/24	0	1
PIAP Output:	Financial and accounting management enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
An updated vote asset register in place	List	2023/24	Yes	Yes
Quarterly and annual financial statements prepared	Number	2023/24	0	2
PIAP Output:	Human resource management strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of staff trainings conducted	Number	2023/24	0	3
Percentage of the approved staff structure filled (percentage)	Percentage	2023/24	0%	62.7%

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
PIAP Output:	Monitoring and evaluation enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of monitoring and evaluation reports compiled	Number	2023/24	0	5
PIAP Output:	Planning and budgeting enhanced			
Programme Intervention:	016131 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Budget documents in place	Number	2023/24	0	4
Number of bankable development projects prepared	Number	2023/24	0	2
Strategic Plan in place	List	2023/24	0	1
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MSIPs established and supported	Number	2023/24	0	9
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	4
Department:	008 National Agricultural Research Laboratories			
Key Service Area:	010010 Technology Generation			
PIAP Output:	Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention:	012121 Provide appropriate harvest, post-harvest handling and storage technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of agro-machinery prototypes developed	Number	2023/24	0	6
Number of postharvest handling, processing and storage technologies developed	Number	2023/24	0	6
Department:	013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Key Service Area:	010011 Technology Promotion			

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	3
No. of extension staff retooled with new skills	Number	2023/24	1,127	100
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Department:	014 National Livestock Resources Research Institute (NaLIRRI)			
Key Service Area:	010010 Technology Generation			
PIAP Output:	Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention:	011151 Strengthen pest, vector, disease management and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Doses of the anti-tick vaccines produced (million doses)	Number	2023/24	0	7
Doses of the FMD vaccines produced (million doses)	Number	2023/24	0	15000000
Department:	016 Ngetta ZARDI			
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Research - Extension - Farmer linkages strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of District Adaptive Research Support Teams (DARST)supported	Number	2023/24	30	6
No. of extension staff retooled with new skills	Number	2023/24	1,127	140
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	2023/24	0	2
Project:	1560 Relocation and Operationalisation of the National Livestock Resources Research			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
PIAP Output:	Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Agricultural research support facilities constructed	Number	2023/24	1	6
Key Service Area:	010010 Technology Generation			
PIAP Output:	Technologies, innovations and genetics developed and promoted			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of specialized ground transport equipment acquired	Number	2023/24	0	2
Quantity (MT) of Early Generation Seed (EGS)	Number	2023/24	0	5
Project:	1915 Institutional Development for the National Agricultural Research Organisation			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Agencies coordinated and functional	Number	2023/24	0	2
Key Service Area:	010008 Capacity Strengthening			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	4
Key Service Area:	010009 Research Partnerships			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Administrative overheads managed	Number	2023/24	-	4

VOTE: 142 National Agricultural Research Organization (NARO)

Vote Function:	01 Agricultural Research			
Key Service Area:	010010 Technology Generation			
PIAP Output:	Sustainable land, water and soil management strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of fertilizer blends and nano-biofertilizers developed	Number	2023/24	0	2
No. of land, crop, and forage suitability maps	Number	2023/24	1	20
No. of soil sheets updated	Number	2023/24	1	2
PIAP Output:	Technologies, innovations and genetics developed and promoted			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of biopesticides developed	Number	2023/24	0	2
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	2023/24	84	36
Number of fish breeding areas identified for protection	Number	2023/24	15	4
Key Service Area:	010011 Technology Promotion			
PIAP Output:	Technologies, innovations and genetics developed and promoted			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	2023/24	84	2
Quantity (MT) of Early Generation Seed (EGS)	Number	2023/24	0	4

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
111102	Rental Income Tax-Payable By Individuals	0.561	0.000
141121	Interest from private entities-From Residents other than General Government	0.140	0.000
141504	Other Royalties	1.320	1.320

VOTE: 142 National Agricultural Research Organization (NARO)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142151	Rent & rates – produced assets-From Government Units	2.101	2.502
142159	Sale of bid documents-From Government Units	0.080	0.080
142160	Sale of Agricultural products and services-From Government Units	2.819	2.819
142217	Market /Gate Charges	0.281	0.281
144149	Miscellaneous receipts/income	0.000	0.150
144213	Compensation received by Government	0.000	0.150
Total		7.302	7.302