

Vote:142 National Agricultural Research Organisation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.233	8.308	8.303	25.0%	25.0%	99.9%
	Non Wage	25.291	5.743	5.221	22.7%	20.6%	90.9%
Dev.	GoU	51.473	8.711	7.315	16.9%	14.2%	84.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		109.997	22.762	20.839	20.7%	18.9%	91.5%
Total GoU+Ext Fin (MTEF)		109.997	22.762	20.839	20.7%	18.9%	91.5%
	Arrears	0.020	0.020	0.016	100.0%	79.9%	79.9%
Total Budget		110.017	22.783	20.855	20.7%	19.0%	91.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		110.017	22.783	20.855	20.7%	19.0%	91.5%
Total Vote Budget Excluding Arrears		109.997	22.762	20.839	20.7%	18.9%	91.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0151 Agricultural Research	110.00	22.76	20.84	20.7%	18.9%	91.5%
Total for Vote	110.00	22.76	20.84	20.7%	18.9%	91.5%

Matters to note in budget execution

Note on the Key performance indicators

The planned new varieties submitted to Variety Release Committee were annual target of 37, while the quarterly target was 8. Whereas 8 new varieties have been submitted to Variety Release Committee A number of lines are still under evaluation. In addition, a number of prototypes were in the initial design stages. However, there is good progress.

Whereas the planned target for Research studies under CGS was achieved early, All CGS projects received less money than planned due to budget cuts. Therefore, this will affect the quality and quantity of the CGS outputs.

Achieved production technologies generated were less than targeted. This was due to budget cuts and more so due to the COVID-19 event.

The technological innovations delivered to uptake pathways were annual planned 101 and quarterly target of 25. 40 were achieved due to the contribution of off-budget funding.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0151 Agricultural Research		
0.504 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: -Some of the invoices from the suppliers were not received by end of the qtr. the supplies were submitted late for payment.	
Items		
128,384,158.000 UShs	228001 Maintenance - Civil	
	Reason: -The procurement process could not be finalised due to suppliers payment details	
73,916,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: -The labour force was re-organised to work in schedules, thus engaging fewer workers in the quarter. But this left farms inappropriately attended to.	
72,744,284.000 UShs	224006 Agricultural Supplies	
	Reason: -Some of the invoices from the suppliers were not received by end of the qtr. the supplies were submitted late for payment.	
38,482,300.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: -Repairs of some equipment were done very late in the qtr due to Covid 19 interfering with the intended planed activities.	
36,879,150.000 UShs	223005 Electricity	
	Reason: -Compilation and organising of the utility invoices from all NARO institutes was delayed by the pandemic of Covid 19.	
0.004 Bn Shs	SubProgram/Project :26 NARO Internal Audit	
	Reason: -Invoices for venue hired received late for payment in the quarter.	
	-Due to Covid 19 sensitization meeting to various groups of NARO, the training work-shop was held late in the quarter, thus the invoices from supplier were not received by end of the quarter.	
Items		
3,170,001.000 UShs	221002 Workshops and Seminars	
	Reason: -Invoices for venue hired received late for payment in the quarter.	
1,250,000.000 UShs	221003 Staff Training	
	Reason: -Due to Covid 19 sensitization meeting to various groups of NARO, the training work-shop was held late in the quarter, thus the invoices from supplier were not received by end of the quarter.	
0.434 Bn Shs	SubProgram/Project :0382 Support for NARO	
	Reason: -Invoices delayed to be submitted for payment by the suppliers.	
	-Recruitment exercise postponed to Q2 to give way to Covid 19 sensitization meeting to various groups of NARO.	
	-procurement process could not go through the IFMIS system due to issues with the Suppliers payment details.	
	-The work-plan activity was postponed to QTR 2 due to the new planning guidelines communicated late in the quarter.	
	-Invoices received late for payment in the quarter.	
Items		

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141,000,000.000 UShs	312214 Laboratory Equipments
	Reason: procurement process could not go through the IFMIS system due to issues with the Suppliers payment details
113,310,800.000 UShs	221002 Workshops and Seminars
	Reason: The work-plan activity was postponed to QTR 2 due to the new planning guidelines communicated late in the quarter
50,206,584.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Invoices delayed to be submitted for payment by the suppliers
26,709,030.000 UShs	226002 Licenses
	Reason: Invoices received late for payment
22,354,000.000 UShs	221004 Recruitment Expenses
	Reason: Recruitment exercise postponed to Q2 to give way to Covid 19 sensitization meeting to various groups of NARO
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Agricultural Research			
Responsible Officer: Director General			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of new varieties promoted and adopted by farmers and other users	Percentage	45%	10%
Number of commercialisable technologies and innovations generated through competitive grant projects	Number	5	0
Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	2%	1%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Agricultural Research
Sub Programme : 01 Headquarters

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KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	107	15
No. of new varieties submitted to Variety Release Committee for release	Number	37	11
No. of research studies under competitive grants scheme	Number	38	40
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	68	25
No. of technological innovations delivered to uptake pathways	Number	131	44
Sub Programme : 0382 Support for NARO			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	107	15
No. of new varieties submitted to Variety Release Committee for release	Number	37	15
No. of research studies under competitive grants scheme	Number	38	40
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	68	17
No. of technological innovations delivered to uptake pathways	Number	131	40
Sub Programme : 07 National Crops Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	11	5
No. of new varieties submitted to Variety Release Committee for release	Number	17	4
No. of research studies under competitive grants scheme	Number	2	2
Sub Programme : 08 National Fisheries Resources Research Institute			

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KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	12	4
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	4	4
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	6	1
No. of technological innovations delivered to uptake pathways	Number	9	4
Sub Programme : 09 National Forestry Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	3	3
No. of research studies under competitive grants scheme	Number	3	3
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	5	2
No. of technological innovations delivered to uptake pathways	Number	1	1
Sub Programme : 10 National Livestock Resources Research			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	18	5
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number	5	2
Sub Programme : 11 National Semi arid Resources Research			

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KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	6	0
No. of new varieties submitted to Variety Release Committee for release	Number	5	0
No. of research studies under competitive grants scheme	Number	2	2
Sub Programme : 12 National Laboratories Research			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	1	1
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	4	2
Sub Programme : 13 Abi ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	2	0
No. of research studies under competitive grants scheme	Number	2	2
KeyOutputPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	1	1
No. of technological innovations delivered to uptake pathways	Number	5	3
Sub Programme : 14 Bulindi ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	8	2
No. of research studies under competitive grants scheme	Number	2	1
KeyOutputPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	2	0

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No. of technological innovations delivered to uptake pathways	Number	4	3
Sub Programme : 15 Kachwekano ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	4	1
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number	1	1
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	1	1
No. of technological innovations delivered to uptake pathways	Number	3	3
Sub Programme : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	1	1
Sub Programme : 16 Mukono ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	3	1
No. of research studies under competitive grants scheme	Number	2	1
Sub Programme : 17 Ngetta ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	1	1
No. of research studies under competitive grants scheme	Number	1	1

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KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	3	0
No. of technological innovations delivered to uptake pathways	Number	6	2
Sub Programme : 18 Nabium ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	7	1
No. of research studies under competitive grants scheme	Number	2	1
Sub Programme : 19 Mbarara ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	7	2
Sub Programme : 20 Buginyaya ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	6	2
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number	2	1
Sub Programme : 21 Rwebitaba ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	6	0
No. of research studies under competitive grants scheme	Number	1	2
Sub Programme : 27 National Coffee Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved productivity technologies generated	Number	3	1

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No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	3	1
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	3	0
No. of technological innovations delivered to uptake pathways	Number	5	2

Performance highlights for the Quarter

Production technologies generated - Value addition

- Protocols for generating 2 product prototypes for non-dietary coffee based products completed and ready for use.
- 2cold extraction protocol for extraction of substrates from the green coffee cherries available.
- 2 value added cocoa prototypes developed from cocoa.
- Physicochemical and nutrient composition of bean based products determined .
- 1 product certified by UNBS, bean and maize based product under development in collaboration with private sector SME
- Nutritional parameters for pre-cooked beans determined (proten, fat, ash dry matter and micro nutrients)
- 1product by incubatee certified by UNBS. One product under development

Fisheries

- 27th ecological monitoring on the Upper Victoria Nile conducted. Status report generated. The MoU for Biodiversity Action Plan monitoring on the UVN signed by NARO and submitted to BEL for counter-signing.
- 1 management plan for Lake Nyaguo developed and is under going review by project stakeholders at National, District, Subcounty and community level. (Ii) Obtained recommendation letters from 10 community Conservation Committee and five Sub-counties.
- Acquisition of catch and length data completed. Time series data (2000-2019) for the stocks in lakes Edward, George and Kazinga channel is now available to support comprehensive stock assessments for most of exploited fish species in the waterbodies
- Fish fry centre at Mbale regional fish fry centre restocked and functionalized. 3000 pieces of Nile tilapia being acclimatized for subsequent tilapia breeding studies

Livestock

- ASF diagnostic kit developed customised to Ugandan ASF strains now under validation and also patenting documents filed
- Protocol for extraction of Anti-diabetic Milk-based Neuroceutical product developed
- One protocol to breed Acaride cenerea developed

Crops

- CWD incidence and distribution map for Mukono and Kayunga district
- An effective APP for relaying CWD information from the field to the central database available.
- NPT/ DUS for 6 sorghum candidate lines conducted, 7 acres of seed multiplication field established, seed increase for candidate lines submitted for release conducted
- 0.3 tones of breeders seed of Narowheat 1,2 and 3 have been harvest and being processed and cleaned
- Established that the application of orius and cabrio is effective in limiting Coffee berry disease
- In fertilizer application in coffee trials, a combination of CAN+NPK+municipal manure showed greater vigour of coffee
- 4000Kg of G2 seed potato of varieties NAROPOT1, NAROPOT3, NAROPOT4, KACHPOT1 and KINIGI in DLS processing for multiplication

Technological innovation platforms supported

- Mobilised 10 societies in Insingiro, Bunyangabo and Nakaseke currently engaging together in collective marketing of banana produce.
- Arua bean platform initiated and 2 other platforms (J-fortune and Soroti) supported (NACRRI);
- 2 innovation platforms have been innitiated in Kamuli and Kigumba for cassava and sweetpotato
- 3 technical trainings provided to 14 LSB groups (420 farmers) under World Vision on finanacial management, Agribusiness model and business plan development.

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- 4 existing MSIPs (1 on banana, 1 on dairy, 1 on beans and 1 on seed value chains to be supported)
- In commercializing sorghum value added products one stakeholder platform formed, 11 demonstration fields established.

Technological innovations delivered to uptake pathways

NACORI

- 1 stakeholders' workshop involving various coffee value chain actors (farmers, processors, exporters, UCDA, breeders, pathologists, entomologists, and socio economists) conducted.
- 40 cocoa farmers trained in cocoa GAPs in the major cocoa growing regions of Uganda.

NAFIRRI

- 33,350 quality sex reversed tilapia fry produced and availed to farmers.
- 66,203 Nile tilapia, 11,350 African catfish, 750 mirror carp seed produced.
- 2,000 information leaflets produced (ii) 2,000 brochures produced (iii) Aquaculture research technologies demonstrated in two exhibitions.

NAFORRI

- 364 women and 252 youths were trained in climate smart agroforestry for increased food and income security in Mt. Elgon region.
- Study conducted and report on distribution, biology and tracking of Sandal wood in Uganda compiled and submitted to MWE.
- 80 farmer trials were established using 50,238 seedling of assorted tree species including 13,498 in Mbale, 19,974 in Bududa and 16,766 in Manafwa Districts.

NALIRRI

- 7 technology (Aflasafe, Vacines, Propolis, Insect traps, Tanin-free Lablab varieties, Honey wines, Green protein) exhibitions conducted
- 1 livestock research newsletters, 1 newspaper articles, 1 brochures/leaflets and 1 video documentaris developed and disseminated
- 1 livestock research planning and One knowledge sharing workshops conducted
- 95 demonstration blocks with 95 different lablab accessions to showcase of elite germplasm Established at Nakyesasa
- 1 Brochures for lablab agronomic information sharing Drafted
- Capacity of 108 farmers enhanced in gender responsive and inclusive climate-smart forage production technologies, innovations and management.
- 9 extension staff trained on best bet agricultural practices

NARL

- 40 Farmers from 4 farmer groups per site trained in principles and management of evolutionary populations
- 40 Farmers from 4 farmer groups trained in post harvest handling of bean seed for good quality seed production
- 21 demonstration gardens established in Nakaseke in the second season of 2020. 25 varieties of common bean were multiplied by the farmer groups: In Kibuga and Rubaya, 21 varieties were planted for both bush and climbers beans.
- Two Common bean diversity gardens established in Nakaseke to identify and record the unique traits for 35 common bean varieties. Data collected include flower colour, maturity date, yield potential, tolerance to weather condition, diseases, and pests.
- 50 fertiliser demos established in Insingiro, Bunyangabo and Nakaseke
- An ICT-data capture system has been deployed with scaling agents in 3 subcounties in Insingiro, Bunyangabo and Nakaseke
- Established 90 demo plots in existing farms in 4 subcounties in Lango and Acholi
- 14 demos on low cost Soil & Water management technologies for citrus were established [7 in Kalaki district (Apapai sub county) and 7 in Kumi district (Atutur sub county). They included: use of basins and trenches.
- Field trials established in Nakasongola district (Kalungi & Lwabiya sub county) and Rakai district (Kagamba sub county) to demonstrate different options for climate change adaptation (planting date, fertilizer use, water harvesting, intercropping & use of different varieties) for maize and beans

NASAARI

- production manuals for sorghum and finger millet developed under review and for green gram printed (iii)
- 5 community seed producers recruited and trained
- one stakeholder platform formed, 11 demonstration fields established and
- Draft policy document, aflatoxin mitigation standards for aflatoxin contamination and publications developed
- On-farm cowpea trials were established in Palisa and Budaka district

ZARDI s

- 296 bags of cassava cuttings, 526 kg of Narobe 1 seeds and 20 kg of Longe 5D maize procured
- Seven bags each of DAP and UREA fertilisers procured
- 25 and 10 litres respectively of Dimethoate and Amidox procured
- 30 acres of cassava, 5 acres of maize and 5 acres of beans planted and maintained
- LSB groups profiled for crops and varieties grown, land available for production and seed demand estimates for 3 year period

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- Availed 250 cassava bags to 30 farmers in Luuka, Bugiri and Jinja Districts
- Over 300 bags of vines of Nasplot 8 and Narosplot 1 ready for uptake
- 0.3 tons of breeders seed of Narowheat 1,2 and 3 have been harvest and being processed and cleaned
- Two articles were published in peer reviewed journals during the quarter
- 380 kgs and 52 kgs of Lablab and Chloris gayana from Rwandanet and Nabugimbi Yetana farmer groups respectively
- Sixty three (21 male and 42 female) trained in harvesting of quality seeds and post-harvest seed management (drying, storage and packaging) and improved livestock feeding. A farmers manual on " Production of Chloris gayana seed" developed and ready for dissimulation.
- 3 farmers (Male=27, Female=26) were trained on good agronomic practices of peas right from site selection to staking. Out of the 53 farmers, 11 farmers (M=4, F=7) were from Budwale, 16 farmers (M=10, F=6) from Bukokho, 13 farmers (M=8, F=5), are from Kapkway and 13 farmers (M=5, F=8) are from Kwasir
- Three (3) consultative meetings held at Kabale, Kisoro and Rukungiri DLG headquarters with DPMOs, DVOs, and dairy farmers of Kabale, Rubanda, Rukiga, Kisoro, Rukungiri and Kanungu districts.
- 100 farmers mobilised through 2 farmer field days to promote NAROPOT 1 and 3 in Rubanda and Knungu districts
- Atleast 80 farmers reached through exhibition of apple and potato technologies during the 2020 world food day exhibition
- 1 documentary developed on the best harvesting practices and grading of potatoes

V3: Details of Releases and Expenditure

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
Program 0151 Agricultural Research	110.02	22.78	20.86	20.7%	19.0%	91.5%
<i>Class: Outputs Provided</i>	80.59	17.34	16.44	21.5%	20.4%	94.8%
015101 Generation of agricultural technologies	15.73	3.10	2.95	19.7%	18.8%	95.3%
015102 Research extension interface promoted and strengthened	7.03	0.95	0.86	13.6%	12.2%	90.0%
015103 Internal Audit	0.18	0.02	0.02	12.9%	9.3%	72.2%
015104 Agricultural research capacity strengthened	57.65	13.26	12.61	23.0%	21.9%	95.1%
<i>Class: Outputs Funded</i>	1.84	0.26	0.24	13.9%	13.1%	94.3%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.84	0.26	0.24	13.9%	13.1%	94.3%
<i>Class: Capital Purchases</i>	27.56	5.17	4.16	18.8%	15.1%	80.4%
015172 Government Buildings and Administrative Infrastructure	20.11	4.76	3.89	23.7%	19.3%	81.7%
015176 Purchase of Office and ICT Equipment, including Software	0.45	0.07	0.07	14.9%	14.9%	100.0%
015177 Purchase of Specialised Machinery & Equipment	6.91	0.34	0.20	4.9%	2.9%	58.5%
015178 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	1.6%	1.5%	93.9%
<i>Class: Arrears</i>	0.02	0.02	0.02	100.0%	79.9%	79.9%
015199 Arrears	0.02	0.02	0.02	100.0%	79.9%	79.9%
Total for Vote	110.02	22.78	20.86	20.7%	19.0%	91.5%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	80.59	17.34	16.44	21.5%	20.4%	94.8%
211102 Contract Staff Salaries	33.23	8.31	8.30	25.0%	25.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	4.44	1.07	0.92	24.0%	20.8%	86.4%
212101 Social Security Contributions	3.32	0.83	0.83	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.08	0.08	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.06	0.06	25.0%	25.0%	100.0%
213004 Gratuity Expenses	4.54	1.14	1.14	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	1.13	0.16	0.14	14.3%	12.5%	87.9%
221002 Workshops and Seminars	5.32	0.35	0.23	6.6%	4.3%	65.3%
221003 Staff Training	0.87	0.02	0.02	2.8%	1.9%	70.6%
221004 Recruitment Expenses	0.11	0.06	0.03	50.0%	29.7%	59.4%
221006 Commissions and related charges	0.05	0.03	0.03	59.9%	59.9%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.05	0.03	13.5%	8.0%	59.3%
221009 Welfare and Entertainment	0.55	0.07	0.06	12.6%	10.7%	85.2%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.08	0.06	11.6%	8.9%	76.9%
221012 Small Office Equipment	0.10	0.01	0.00	6.0%	0.8%	14.0%
221016 IFMS Recurrent costs	0.23	0.03	0.03	14.7%	14.5%	98.8%
221017 Subscriptions	0.08	0.01	0.01	9.4%	9.4%	100.0%
222001 Telecommunications	0.17	0.04	0.04	23.4%	22.1%	94.4%
222002 Postage and Courier	0.01	0.00	0.00	5.0%	3.8%	76.8%
222003 Information and communications technology (ICT)	0.62	0.05	0.04	7.6%	6.6%	87.0%
223002 Rates	0.23	0.05	0.05	21.5%	21.5%	100.0%
223004 Guard and Security services	0.44	0.11	0.10	25.0%	23.3%	93.1%
223005 Electricity	1.11	0.27	0.24	24.7%	21.4%	86.6%
223006 Water	0.10	0.02	0.02	24.5%	21.5%	87.6%
224001 Medical Supplies	2.35	0.71	0.71	30.1%	30.1%	99.9%
224004 Cleaning and Sanitation	0.40	0.10	0.09	24.8%	21.6%	86.8%
224005 Uniforms, Beddings and Protective Gear	0.17	0.07	0.06	40.6%	34.9%	86.1%
224006 Agricultural Supplies	6.02	1.65	1.58	27.4%	26.2%	95.6%
225001 Consultancy Services- Short term	1.96	0.27	0.27	13.9%	13.8%	99.6%
226001 Insurances	0.12	0.03	0.00	24.2%	3.5%	14.6%
226002 Licenses	0.27	0.03	0.00	11.5%	1.5%	13.3%
227001 Travel inland	4.92	0.45	0.42	9.2%	8.5%	93.2%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.78	0.24	0.17	13.4%	9.7%	72.4%
228001 Maintenance - Civil	1.96	0.44	0.30	22.3%	15.2%	68.3%
228002 Maintenance - Vehicles	1.09	0.27	0.24	24.8%	22.1%	89.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.82	0.16	0.12	19.3%	14.3%	74.0%

Vote:142 National Agricultural Research Organisation

QUARTER 1: Highlights of Vote Performance

228004 Maintenance – Other	0.14	0.03	0.02	19.3%	11.8%	61.0%
273102 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	25.0%	18.9%	75.6%
Class: Outputs Funded	1.84	0.26	0.24	13.9%	13.1%	94.3%
262201 Contributions to International Organisations (Capital)	1.80	0.26	0.24	14.2%	13.4%	94.3%
264101 Contributions to Autonomous Institutions	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	27.56	5.17	4.16	18.8%	15.1%	80.4%
281501 Environment Impact Assessment for Capital Works	0.31	0.02	0.00	4.8%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.31	0.02	0.00	4.8%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.43	0.02	0.00	3.5%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.61	0.05	0.05	8.2%	7.4%	90.6%
312101 Non-Residential Buildings	14.05	4.54	3.71	32.3%	26.4%	81.9%
312102 Residential Buildings	0.43	0.13	0.13	30.0%	30.0%	100.0%
312104 Other Structures	3.96	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.88	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	1.6%	1.5%	93.9%
312213 ICT Equipment	0.45	0.07	0.07	14.9%	14.9%	100.0%
312214 Laboratory Equipments	5.03	0.34	0.20	6.8%	4.0%	58.5%
Class: Arrears	0.02	0.02	0.02	100.0%	79.9%	79.9%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	110.02	22.78	20.86	20.7%	19.0%	91.5%

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
Program 0151 Agricultural Research	110.02	22.78	20.86	20.7%	19.0%	91.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	48.55	11.86	11.34	24.4%	23.4%	95.6%
07 National Crops Resources Research Institute	0.24	0.06	0.06	24.0%	24.0%	100.0%
08 National Fisheries Resources Research Institute	0.33	0.07	0.07	21.4%	21.4%	100.0%
09 National Forestry Resources Research Institute	0.23	0.05	0.05	19.2%	19.2%	100.0%
10 National Livestock Resources Research	5.24	1.22	1.22	23.3%	23.3%	100.0%
11 National Semi arid Resources Research	0.24	0.04	0.04	15.2%	15.2%	100.0%
12 National Laboratories Research	1.33	0.32	0.32	24.3%	24.3%	100.0%
13 Abi ZARDI	0.18	0.03	0.03	15.6%	15.6%	100.0%
14 Bulindi ZARDI	0.19	0.04	0.04	22.0%	19.8%	90.2%
15 Kachwekano ZARDI	0.18	0.03	0.03	17.5%	17.5%	100.0%
16 Mukono ZARDI	0.35	0.07	0.07	18.7%	18.7%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 1: Highlights of Vote Performance

17 Ngetta ZARDI	0.18	0.03	0.03	18.8%	18.8%	100.0%
18 Nabium ZARDI	0.18	0.04	0.04	20.0%	20.0%	100.0%
19 Mbarara ZARDI	0.18	0.04	0.04	24.2%	24.2%	100.0%
20 Buginyaya ZARDI	0.34	0.07	0.07	21.8%	21.8%	100.0%
21 Rwebitaba ZARDI	0.18	0.04	0.04	22.3%	22.3%	100.0%
26 NARO Internal Audit	0.18	0.02	0.02	12.9%	9.3%	72.2%
27 National Coffee Research Institute	0.25	0.04	0.04	16.5%	16.5%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	50.17	8.63	7.24	17.2%	14.4%	83.8%
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1.30	0.08	0.08	5.8%	5.8%	100.0%
Total for Vote	110.02	22.78	20.86	20.7%	19.0%	91.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 51 Agricultural Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
1 work plan and budget 2021/22 appropriated	- Engaged and popularized the access and licensing NARO plant variety framework in 9 Institutes namely: NaCRRI, Ngetta ZARDI, Nabuin ZARDI, NaSSARI, KaZARDI, MbaZARDI, Rwebitaba ZARDI, Abi ZARDI and NaCORI	227001 Travel inland 3,233
3 resource mobilization platforms developed	- Developed the first draft of the incubation manual	
16 PARIs plans & target FY2021-22 set	identified innovation best practices and input to the incubation manual	
1 NARO Mid-term Performance report developed	- Developed 3 licencing agreement templates for trees, vegetatively propagated crops, and grains	
2 records management policy instruments developed	A user requirements specifications (URS) document developed;	
16 technologies with IP potential	" Scouting conducted in 4 PARIs where 6 technologies with IP potential identified Technology disclosures ongoing	
	- 1 Patent application drafted and nearing completion for filing	
	- 1 IPMC engagement organised to review licence agreements and MOUs drafted for commercialisation of NARO technologies.	

Reasons for Variation in performance

Total	3,233
Wage Recurrent	0
Non Wage Recurrent	3,233
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 online platforms to support research& development in place 10 technologies with commercial potential identified 2 Policy framework documents validated 4 existing platform maintained 1 Mobile App development initiated 1 digital library platform developed	<ul style="list-style-type: none"> - Meetings and outreach action plans developed with Feed the Future USAID project NARO chapter and Vision group on farm clinics, - An inception workshop for the development of a NARO partnership policy held and road map drawn to guide next task force engagements. - A revised plan and methodology for virtual farm clinics developed with the media team to align with the new normal. - User needs collected and a draft feedback mechanism developed with leadership from the Data Management Office. - Final draft of 2018/19 edited, revised and produced, pending authorisation to print. 2019/20 Annual Report data collected and collected. - 5 pieces of draft produced and submitted for review - 15 pieces of story chat set on NARO forage chopper produced - 12 volumes of newspaper booklets - Status report on records management at PARIS - Inception report of the DIRCKM policy framework developed - Two possible collaborators identified Information Africa Organisation ASARECA - Engaged and popularized the access and licensing NARO plant variety framework in 9 Institutes namely: NaCRRI, Ngetta ZARDI, Nabuin ZARDI, NaSSARI, KaZARDI, MbaZARDI, Rwebitaba ZARDI, Abi ZARDI and NaCORI - Developed the first draft of the incubation manual - identified innovation best practices and input to the incubation manual - Developed 3 licencing agreement templates for trees, vegetatively propagated crops, and grains 	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 3,540 1,100

Reasons for Variation in performance

Total	4,640
Wage Recurrent	0
Non Wage Recurrent	4,640
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 04 Agricultural research capacity strengthened			
2877.7 hectares of land surveyed for titling at serere,lugala,Nabuin and Ssendusu	- Monitoring and supervision of NARO land in Kitgum, Bulambuli and Namutumba., NARO land in Kisoro district and Kiige .	Item	Spent
Well implemented research agenda in 16 PARIs		211102 Contract Staff Salaries	8,302,833
NARO wide Performance Mid-term report	- Initiated opening boundaries for Ivukula land	211103 Allowances (Inc. Casuals, Temporary)	149,238
100 NARO staff & associates trained in IP		212101 Social Security Contributions	830,831
NARO Council oversight role strengthened	- NARO Human resource OF 678 managed and maintained.	213001 Medical expenses (To employees)	75,000
		213002 Incapacity, death benefits and funeral expenses	56,250
	- NARO motor vehicle fleet maintained	213004 Gratuity Expenses	1,135,475
		221001 Advertising and Public Relations	5,335
	- NARO financial resource OF 678 managed and maintained.	221002 Workshops and Seminars	25,955
		221003 Staff Training	1,250
		221009 Welfare and Entertainment	45,441
		221011 Printing, Stationery, Photocopying and Binding	20,184
		221016 IFMS Recurrent costs	23,340
		222001 Telecommunications	24,100
		222002 Postage and Courier	497
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	26,998
		223005 Electricity	87,000
		223006 Water	3,200
		224001 Medical Supplies	22,736
		224004 Cleaning and Sanitation	29,530
		224005 Uniforms, Beddings and Protective Gear	32,842
		224006 Agricultural Supplies	186,340
		227001 Travel inland	47,506
		227004 Fuel, Lubricants and Oils	38,426
		228001 Maintenance - Civil	75,078
		228002 Maintenance - Vehicles	58,710
		228003 Maintenance – Machinery, Equipment & Furniture	12,233
		228004 Maintenance – Other	3,350
		273102 Incapacity, death benefits and funeral expenses	3,200
Reasons for Variation in performance			
			Total 11,330,879
			Wage Recurrent 8,302,833

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	3,028,046
		AIA	0
		Total For SubProgramme	11,338,751
		Wage Recurrent	8,302,833
		Non Wage Recurrent	3,035,918
		AIA	0

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Produce breeder and early generation seed for all parental materials and commercial varieties 1,000kgs of maize, 500kgs of Beans, 500bags of Cassava and 2,000 assorted horticultural seedlings for all farmers in uganda	80 Kgs of breeder seed and 1,200 kgs of foundation seed produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,993

Reasons for Variation in performance

	Total	8,993
	Wage Recurrent	0
	Non Wage Recurrent	8,993
	AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintenance of three Bio-sciences laboratories equipment and vehicles, four on-station field research facilities, six Crop production facilities and four research handling facilities.	- NACRRI research physical facilities managed and maintained. - NACRRI human resource managed and maintained.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,720 1,500 1,504 1,244 555 1,058 1,000 2,500 7,500 1,605 320 797 4,496 4,159 2,450

Reasons for Variation in performance

Total	33,408
Wage Recurrent	0
Non Wage Recurrent	33,408
<i>AIA</i>	0

Arrears

Total For SubProgramme	42,401
Wage Recurrent	0
Non Wage Recurrent	42,401
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Least-cost mycotoxin safe aqua feeds formulated.	Initiated work on two fish feeds formulae based on local ingredients.	Item	Spent
1 technology for increasing shelf life live feed		211103 Allowances (Inc. Casuals, Temporary)	2,250
1 broad spectrum probiotic combination to manage hatchery bacterial diseases, 2 fish feeds formulae based on local ingredients		224006 Agricultural Supplies	5,257
1 biocontrol agent for K		227004 Fuel, Lubricants and Oils	840
Reasons for Variation in performance			

Total	8,347
Wage Recurrent	0
Non Wage Recurrent	8,347
AIA	0

Output: 02 Research extension interface promoted and strengthened

16,000,000 fish seed (Tilapia, catfish mirror carp and Barbus) will be produced.	1) 66,203 Nile tilapia , 11, 350 African catfish,750 mirror carp seed produced.	Item	Spent
		221001 Advertising and Public Relations	500
1 CSO/NGO to work on HIV AIDs in fishing communities in place		221008 Computer supplies and Information Technology (IT)	2,000
1 Analysis of women and youth participation in various value chains of small fish completed		221011 Printing, Stationery, Photocopying and Binding	369
		222001 Telecommunications	1,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	940

Reasons for Variation in performance

Total	5,809
Wage Recurrent	0
Non Wage Recurrent	5,809
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16,500 brood stocks of 4 farmer preferred fish species stocked	1) 10,500 Nile tilapia brood stock acquired.	Item	Spent
32 fish hatchery operators trained		211103 Allowances (Inc. Casuals, Temporary)	7,517
6,000,000 sex reversed tilapia fry	2). 33,350 quality sex reversed tilapia fry produced and availed to farmers.	221001 Advertising and Public Relations	1,100
		221006 Commissions and related charges	8,103
	3) Conducted routine maintenance of research physical facilities.	221008 Computer supplies and Information Technology (IT)	401
		221009 Welfare and Entertainment	1,461
		221011 Printing, Stationery, Photocopying and Binding	489
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	3,348
		223004 Guard and Security services	3,000
		223005 Electricity	7,000
		223006 Water	3,500
		224004 Cleaning and Sanitation	2,408
		226001 Insurances	920
		227001 Travel inland	740
		227004 Fuel, Lubricants and Oils	2,302
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	5,822
		228003 Maintenance – Machinery, Equipment & Furniture	5,145

Reasons for Variation in performance

Total	56,756
Wage Recurrent	0
Non Wage Recurrent	56,756
AIA	0
Total For SubProgramme	70,912
Wage Recurrent	0
Non Wage Recurrent	70,912
AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10 Endangered medicinal and timber tree species conserved ,3 seed stands of three citrus varieties established in Kifu Research Forest,10 ha of forest research trials managed,1 protocol for Production of healthy Citrus fruit seedlings, 5 acre of National	1) 6 acres of multi-locational shea trials (breeding seed orchards) established.	Item	Spent
		221002 Workshops and Seminars	1,250
	2) 3.5 ha of Calliandra seed stands at Kifu maintained for seed production.	224006 Agricultural Supplies	547
	3) Designs of 1 type of value added woodwaste product (Resin treated table) developed.		
	4) Bamboo culms harvested and seasoning ongoing		

Reasons for Variation in performance

Total	1,797
Wage Recurrent	0
Non Wage Recurrent	1,797
AIA	0

Output: 02 Research extension interface promoted and strengthened

Information on various forestry research technologies delivered to stakeholders along the forestry resources value chain enhanced through reaching out to five hundred thousand(500,000) stakeholders using various mechanisms.	-Indigenous tree species) and waste wood products delivered to 10,000 stakeholders .	Item	Spent
		221001 Advertising and Public Relations	1,060
		221008 Computer supplies and Information Technology (IT)	2,250

Reasons for Variation in performance

Total	3,310
Wage Recurrent	0
Non Wage Recurrent	3,310
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i)-70 staff trained in teamwork building and Accountability and research proposal development.	- Office, screenhouse and laboratories were maintained.	Item	Spent
ii)-Institute research capacity strengthened through advisory committee guidance	- staff welfare improved through provision of office break tea, emergency first aid and counselling.	211103 Allowances (Inc. Casuals, Temporary)	3,366
		221002 Workshops and Seminars	1,253
		221009 Welfare and Entertainment	647
		221011 Printing, Stationery, Photocopying and Binding	727
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	1,116
		223004 Guard and Security services	4,500
		223005 Electricity	10,302
		224004 Cleaning and Sanitation	4,014
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	569
		227004 Fuel, Lubricants and Oils	2,697
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	4,159
		228003 Maintenance – Machinery, Equipment & Furniture	3,062

Reasons for Variation in performance

Total	39,912
Wage Recurrent	0
Non Wage Recurrent	39,912
<i>AIA</i>	0
Total For SubProgramme	45,019
Wage Recurrent	0
Non Wage Recurrent	45,019
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Three livestock laboratories and one forage conservation facility maintained. 1 variety of lab lab developed 2 Vaccine molecules developed	487 Sorghum and 26 pearl millet germplasm assembled.	Item 221002 Workshops and Seminars 221006 Commissions and related charges 221017 Subscriptions 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 93,707 2,995 7,511 20,000 32,625 266,714 23,484 22,808 380,063 99,000 113,750 71,247 46,500

Reasons for Variation in performance

Total	1,180,403
Wage Recurrent	0
Non Wage Recurrent	1,180,403
AIA	0

Output: 04 Agricultural research capacity strengthened

1) Three livestock laboratories and one forage conservation facility maintained. 3. Four livestock production facilities maintained. 4. Six research handling facilities maintained	1) Three livestock laboratories (Animal Nutrition Laboratory, Animal health Laboratory, DETRA Laboratory) and one forage conservation facility (Cold room) maintained. 2) Two on-station field research facilities maintained. 3). Four livestock production facilities maintained. 4). Six research handling facilities maintained.	Item 221103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,009 1,500 802 2,007 1,849 1,058 816 1,500 2,408 320 455 2,248 3,743
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	38,715
Wage Recurrent	0
Non Wage Recurrent	38,715
AIA	0
Total For SubProgramme	1,219,118
Wage Recurrent	0
Non Wage Recurrent	1,219,118
AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

20 cotton strain lines evaluated on 3 stations [Lira, Arua and Kasese] for yield, fibre quality attributes, quality oil and protein content.
A well Maintained NaSARRI's Corporate Image promoted along various value chains of stakeholders in the region.

4 trials for cotton strain lines evaluated on station and 3 other locations (Lira, Arua and Kasese) for yield, fibre quality attributes, quality oil and protein content

Item	Spent
227004 Fuel, Lubricants and Oils	3,152

Reasons for Variation in performance

Total	3,152
Wage Recurrent	0
Non Wage Recurrent	3,152
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A well Maintained NaSARRI's Corporate Image promoted among stakeholders across the agro ecological zone. Increased public awareness about the use of improved technologies . Four (4) advisory and sixteen (16) committee meetings conducted.	NASARRI Institutional mandate strengthened through 3 consultative engagements with stakeholders	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,740
		221001 Advertising and Public Relations	1,000
		221009 Welfare and Entertainment	1,479
		221011 Printing, Stationery, Photocopying and Binding	793
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	7,813
		223004 Guard and Security services	3,000
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	1,605
		226001 Insurances	300
		227001 Travel inland	455
		227004 Fuel, Lubricants and Oils	1,349
		228002 Maintenance - Vehicles	3,327
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Total	32,861
Wage Recurrent	0
Non Wage Recurrent	32,861
AIA	0
Total For SubProgramme	36,013
Wage Recurrent	0
Non Wage Recurrent	36,013
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3 Value added products of maize, beans, soybean for commercialization. 1 botanical and bio-control pest control system tested. Groundnut decorticator available. 8 climate smart technologies utilized. 2000 banana genotypes Hybrid seed generated	1). Designs of the groundnut decorticator initiated 2.) Design of the first prototype of manual Pulper initiated 3). Design of the first prototype of motorized pulper initiated 4). Design of the first prototype of hybrid dryer initiated 5). Briquetting and shading machines used for producing briquettes installed and awaiting functionality testing 6). Fabrication of 3 NARO PAH fish smoking kilns (1 unit of NAROFIK-3-D6 and 2 units of NAROFIK-3-D4) half way done 7). Design and working drawings of 1st prototype of animal drawn and procurement of materials initiated 8). Design and working drawings of 1st prototype power tiller weeder and procurement of materials initiated.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 223005 Electricity 223006 Water 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 24,933 1,250 3,750 2,125 71,319 15,082 532 750

Reasons for Variation in performance

Total	119,740
Wage Recurrent	0
Non Wage Recurrent	119,740
AIA	0

Output: 02 Research extension interface promoted and strengthened

Strengthened capacity through Research extension interface promotions	one product certified by UNBS, bean and maize based product under development in collaboration with private sector SME	Item 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 750 122,583
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Reasons for Variation in performance

Total	123,333
Wage Recurrent	0
Non Wage Recurrent	123,333
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Institutional research capacity strengthened through four stake holder guidance engagements and four routine maintenance of research facilities,equipment,vehicles and support.	- Office equipment, field machinery & laboratory equipment at the institute maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,824
	- Human resources facilitated and strengthened.	221002 Workshops and Seminars	1,755
		221003 Staff Training	3,500
		221008 Computer supplies and Information Technology (IT)	2,890
		221009 Welfare and Entertainment	1,498
		221011 Printing, Stationery, Photocopying and Binding	2,181
		222001 Telecommunications	900
		223004 Guard and Security services	6,270
		223005 Electricity	7,750
		224004 Cleaning and Sanitation	4,114
		227001 Travel inland	967
		227004 Fuel, Lubricants and Oils	8,992
		228002 Maintenance - Vehicles	14,286
		228003 Maintenance – Machinery, Equipment & Furniture	4,033

Reasons for Variation in performance

Total	79,960
Wage Recurrent	0
Non Wage Recurrent	79,960
AIA	0
Total For SubProgramme	323,033
Wage Recurrent	0
Non Wage Recurrent	323,033
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 advisory committee, PARI directors' forum meetings and 2 planning reviews held.	One (01) meeting attended by the chairperson advisory committee and one member during handover of Dr. Sadik Kassim as he left for NAROSEC as DDG - ATP.	Item	Spent
Two Cassava composites products developed		221006 Commissions and related charges	2,175
One nutrition platform for nutrient enhanced cassava products developed		222001 Telecommunications	200
Well maintained institutional research assets		224006 Agricultural Supplies	6,012
	One (01) PARI Directors forum meeting attended.	227001 Travel inland	1,902
	Assorted veterinary inputs acquired and procurement of experimental birds initiated	228003 Maintenance – Machinery, Equipment & Furniture	4,750

Reasons for Variation in performance

Total	15,039
Wage Recurrent	0
Non Wage Recurrent	15,039
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Atleast two cassava based products disseminated to technology uptake pathways in West Nile	Two seminars conducted on nutrition focusing on nutrient enhanced.	Item	Spent
Eight seminars conducted on nutrition focusing on nutrient enhanced research products		221001 Advertising and Public Relations	875
		221008 Computer supplies and Information Technology (IT)	1,250
		221011 Printing, Stationery, Photocopying and Binding	125

Reasons for Variation in performance

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Two field days organized to show case research outputs and share experience. Enhancement of an appropriate clean working environment. Four monitoring sessions conducted.	296 bags of cassava cuttings, 526 kg of Narobebean 1 seeds and 20 kg of Longe 5D maize procured Seven bags each of DAP and UREA fertilisers procured 25 and 10 litres respectively of Dimethoate and Amidox procured	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,683 150 802 370 200 1,500 500 100 803 100 512 674 250 2,287 521 500

Reasons for Variation in performance

Total	10,952
Wage Recurrent	0
Non Wage Recurrent	10,952
<i>AIA</i>	0
Total For SubProgramme	28,241
Wage Recurrent	0
Non Wage Recurrent	28,241
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50% increase in banana productivity Groundnut lines segregated against four attributes. Reduced Rice yield loss by 50%	A 31% girth improvement under a 3:1 soil:manure amendment in a 1 family stool. Then a 12% girth improvement under a 1:1 soil: manure amendment in a 2 family stool	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 227001 Travel inland	Spent 2,500 2,250 1,250 2,500 2,500 350
one effective bio-fungicide identified Status of fruit fly species in the LACZ determined.			

Reasons for Variation in performance

Total	11,350
Wage Recurrent	0
Non Wage Recurrent	11,350
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

5 research technologies promoted. Strengthening research demonstrations for uptake among farmers and early adopters for increased production.	140 farmers trained good agronomic practices for rice, vegetables, bananas and beans. Capacity building for 30 farmers in seed banking and water harvesting in Kyagwali refuge settlement 10 vegetable (Green pepper, tomatoes, egg plant, cabbage, pumpkin, butternuts, nightshades, ethiopian mustard, amaranthus, and african egg plant), 1 Maize (MM3) demo established; 110 farmers received guided tours of onstation demos for rice, vegetables, bananas and beans	Item 221001 Advertising and Public Relations	Spent 1,750
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Reasons for Variation in performance

Total	1,750
Wage Recurrent	0
Non Wage Recurrent	1,750
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 stakeholder meetings conducted and feedback disseminated to the respective recipients	3 On station demos maintained (Banana, coffee, and Cassava) Planning Monitoring & Evaluation work shop held with all stakeholders Four routine maintenance of research facilities,machinery,equipment	Item	Spent
		221002 Workshops and Seminars	1,128
		221009 Welfare and Entertainment	832
		221011 Printing, Stationery, Photocopying and Binding	330
		222001 Telecommunications	500
		223004 Guard and Security services	1,750
		223005 Electricity	8,000
		224004 Cleaning and Sanitation	1,605
		224005 Uniforms, Beddings and Protective Gear	2,750
		226001 Insurances	320
		227001 Travel inland	239
		227004 Fuel, Lubricants and Oils	788
		228002 Maintenance - Vehicles	5,615
		228003 Maintenance – Machinery, Equipment & Furniture	306
		273102 Incapacity, death benefits and funeral expenses	250

Reasons for Variation in performance

Total	24,412
Wage Recurrent	0
Non Wage Recurrent	24,412
<i>AIA</i>	0

Arrears

Total For SubProgramme	37,512
Wage Recurrent	0
Non Wage Recurrent	37,512
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

6 onstation ponds rehabilitated and maintained in functional state	a 24 Dairy herd screened and disease carriers identified for appropriate health management including culling for incurable diseases .	Item	Spent
2 breeding bucks accessed		221011 Printing, Stationery, Photocopying and Binding	150
Ten Soil fertility profiles developed		224001 Medical Supplies	6,387
3 onstation orchards rehabilitated		227001 Travel inland	1,297
		227004 Fuel, Lubricants and Oils	227

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	8,061
		Wage Recurrent	0
		Non Wage Recurrent	8,061
		<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

		Item	Spent
3 new potato varieties promoted and tested on the market	a) 100 farmers mobilised through 2 farmer field days to promote NAROPOT	221001 Advertising and Public Relations	1,388
Baseline information on the performance of the Buck exchange Programme obtained	1 and 3 in Rubanda and Knungu districts	221011 Printing, Stationery, Photocopying and Binding	238
	b) 80 farmers reached through exhibition of apple and potato technologies during the 2020 world food day exhibition	224001 Medical Supplies	1,375
		224006 Agricultural Supplies	953
	c) One documentary developed on the best harvesting practices and grading of potatoes.	227001 Travel inland	2,437
		227004 Fuel, Lubricants and Oils	200

Reasons for Variation in performance

	Total	6,590
	Wage Recurrent	0
	Non Wage Recurrent	6,590
	<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
four (4) consultative engagements, four (4) routine research infrastructure, vehicles machinery and equipment maintained.	Institutional research capacity Enhanced through one (1) consultative engagements, one (1) routine research infrastructure, vehicles machinery and equipment maintained and 1 Desktop 1 internet modern and 4 hard disks procured	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,683 832 392 638 1,450 1,000 2,125 1,250 1,326 250 451 1,358 1,124 1,622 1,378

Reasons for Variation in performance

Total	16,879
Wage Recurrent	0
Non Wage Recurrent	16,879
AIA	0
Total For SubProgramme	31,530
Wage Recurrent	0
Non Wage Recurrent	31,530
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four (04) technologies generated (1 best legume for milk yield selected dosage rate DE application for odour reduction selected, and 3 management technologies)	a) Maintained 1.5 acres of banana demonstration at Mukono station and 6 acres at Kamenyamiggo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,750
	b) Prepared and availed 6,809 coffee cuttings (plantlets) to farmers from Mayuge, Mpigi, Wakiso, Kayunga, Buikwe, Mukono, Kiboga, Masaka and Masindi districts;	222001 Telecommunications	1,250
		223004 Guard and Security services	6,250
		223005 Electricity	12,500
		223006 Water	1,500
		224001 Medical Supplies	3,194
	c) Maintained 1.5 acres of banana demonstration at Mukono station and 6 acres at Kamenyamiggo;	227001 Travel inland	1,826
		227004 Fuel, Lubricants and Oils	3,152
	d) A total of 3,929 seedling were raised; 1100 avocado rootstock, 1500 mango seedlings, 264 orange seedlings, 306 jackfruit seedlings, 600 pawpaw and 159 passion fruit seedlings. A total of 697 seedlings were sold ; 150 mango seedlings, 149 orange seedlings, 3 guava seedlings, 50 jackfruit seedlings, 169 pawpaw and 173 passion fruit seedlings. Ten (10) kg of Nakati seed and 8 Kg of Jobyo seeds produced.		
	e) A total of 3,929 different vegetable seedlings were raised and out of which 2,043 were sold and 3,829 were used for demonstration and trials.		

Reasons for Variation in performance

Total	31,422
Wage Recurrent	0
Non Wage Recurrent	31,422
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 Multi-stake holder innovation platform in Seed and seedling Production and Marketing established. One Multi-stake holder innovation platform in Seed One policy to guide decision making.	One (1) routine maintenance of research facilities,equipment,machinery,support and utilities	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 5,610 1,500 4,174 925 5,794 350 6,483 5,199 3,369 750

Reasons for Variation in performance

Total	34,152
Wage Recurrent	0
Non Wage Recurrent	34,152
AIA	0
Total For SubProgramme	65,574
Wage Recurrent	0
Non Wage Recurrent	65,574
AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Soil seed bank estimation technique, integrated weed management technologies for maize developed	1) Established green house study validating three seed bank estimation techniques for determining weed seed density and species composition. Preliminary data was collected on percentage germination of weeds under each of the three treatments being evaluated.	Item	Spent
2 incidence maps (1 for citrus leaf and fruit spot and 1 for gummosis disease) updated		211103 Allowances (Inc. Casuals, Temporary)	2,469
2 integrated disease management options for citrus diseases validated		221001 Advertising and Public Relations	141
1		221002 Workshops and Seminars	3,445
		221011 Printing, Stationery, Photocopying and Binding	117
		223005 Electricity	1,200
	2)An on-station trial on the effect of tillage practice and soil cover on weed density, diversity and maize and soyabean performance under conservation agriculture (CA) established for the the third season was established.	224001 Medical Supplies	1,627
		224006 Agricultural Supplies	2,072
	4)Harvest of second season experiment was also done and collected data on weed diversity and abundance from the different treatments is being analysed	227001 Travel inland	3,211
		227004 Fuel, Lubricants and Oils	232
	4) At least one onfarm trial for Integrated disease management (IDM) option of back horning for citrus disease established and maintained in Pader district under farmers practices. One litre of insecticide was procured Ridomil and 1 litre of Winner fungicide to maintain the trial		
Reasons for Variation in performance			
		Total	14,514
		Wage Recurrent	0
		Non Wage Recurrent	14,514
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Improved stakeholder awareness through demonstrations and exhibitions for proven agricultural research technologies enhancing; production practices on and off -station	Maintained at least 1/4 acre of established cassava demonstrations of improved varieties (NASE 14, 19, NAROCAS1 and NAROCAS2). Acquired foundation seed from national breeding centres and planted half acre of improved varieties of Beans (NAROBAN 1,2,3 , 4C and 5C, K35K35), Soyabean (MAKSOY 1N, 3N, 4N ,5N and 6N). Groundnuts (Serenut 8R, 9T, 11T 14R, NARONUT1), Sorghum (SESO 3, NAROSOG1-4) and Millet (NAROMIL 1,2,3 & 4) for onstation evaluation, adaptation and multiplication.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 854 44 1,379 900 442
	15,000 rootstocks of citrus, 10,000 rootstocks of mangoes and 3,000 of shearnut seedlings were raised and maintained. 10,000 citrus rootstocks and 1,200 rootstock of mangoes were grafted/budded and maintained.		

Reasons for Variation in performance

Total	3,619
Wage Recurrent	0
Non Wage Recurrent	3,619
AIA	0

Output: 04 Agricultural research capacity strengthened

Institutional research capacity strengthened through 4 stakeholder consultative meetings and routine maintenance of research facilities, equipment and machinery	Ngetta ZARDI facilitated to undertake zonal mandate. Conducted routine maintenance of research facilities, equipment and machinery	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,112 304 4,000 1,300 1,000 427 569 899 3,660
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Reasons for Variation in performance

Total	15,271
Wage Recurrent	0
Non Wage Recurrent	15,271
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	33,403
		Wage Recurrent	0
		Non Wage Recurrent	33,403
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

2 cereal and 2 legume crops promoted in NEAZ for sustainable food production and resilient agricultural practices, 30,000 seedlings of mango, citrus & clonal eucalyptus produced for sustainable afforestation and re-afforestation & 4 demo gardens established

2 (two) facilitation visits made to 2 MSIPs (once each) in Serere and Kotido, supporting value chain development for horticulture and livestock respectively.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,100
221011 Printing, Stationery, Photocopying and Binding	300
224006 Agricultural Supplies	3,530
227001 Travel inland	803
227004 Fuel, Lubricants and Oils	681

Reasons for Variation in performance

Total	7,414
Wage Recurrent	0
Non Wage Recurrent	7,414
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Awareness among communities about the transmission, impact and control of brucellosis strengthened.	2 (two) Technology Demonstrations established for farmer learning in Moroto and Serere, and information, education and communication (IEC) materials printed. Conducted routine maintenance of research facilities, equipment and machinery	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,514
		221001 Advertising and Public Relations	700
		221002 Workshops and Seminars	1,504
		221009 Welfare and Entertainment	370
		221011 Printing, Stationery, Photocopying and Binding	396
		223004 Guard and Security services	2,340
		223005 Electricity	2,152
		224004 Cleaning and Sanitation	903
		224005 Uniforms, Beddings and Protective Gear	600
		226001 Insurances	175
		227001 Travel inland	513
		227004 Fuel, Lubricants and Oils	1,583
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	2,495
		228003 Maintenance – Machinery, Equipment & Furniture	2,450
		273102 Incapacity, death benefits and funeral expenses	750

Reasons for Variation in performance

Total	28,444
Wage Recurrent	0
Non Wage Recurrent	28,444
AIA	0
Total For SubProgramme	35,859
Wage Recurrent	0
Non Wage Recurrent	35,859
AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Seven (7) production technologies and innovations generated for increased production and productivity	<ul style="list-style-type: none"> • Brood stock re-conditioned (put under special feeding and water quality management regimes) to speed up maturation of gonads for subsequent artificial egg fertilisation and production of fish fry that will be used in the trial that will test the response of small catfish to artificial feeds. • 2 chemical procedure that specifically detect presence and amount of formaline in milk developed and tested for consideration in embedding /impregnation on to the tissue/film that will be part of the test kit elements (Florence in presence of ultra violet light that detects presence of formaline in milk and the digital calorimetric procedure based on Hantzsch method (reaction of acetyl acetone with formaline in presence of ammonia and water to produce diacetyl dihydro lutidine (DDL) which absorbs light 340-410nm. 	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 500 1,250 2,500 5,000 3,750 304 420 1,000

Reasons for Variation in performance

Total	14,724
Wage Recurrent	0
Non Wage Recurrent	14,724
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eleven (11) technological innovations delivered to uptake pathways Four 4 technological innovation platforms established/supported Six thousand two hundred (6200) planting materials for 8 priority improved crop delivered to uptake pathways	<ul style="list-style-type: none"> Two on-station experiments that estimate the occurrence of bean aphids have been set up. Data collection is expected to start in two weeks time. On farm farmers gardens at four locations have also been selected and the data collection has already begun. On-farm bean fields were selected within a distance of 15 km based on different farming systems and altitude. Conducted routine maintenance of research facilities, equipment and machinery 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,612 300 8,913 802 555 396 3,000 1,204 320 427 2,338 1,500 2,169 1,531

Reasons for Variation in performance

Total	29,067
Wage Recurrent	0
Non Wage Recurrent	29,067
AIA	0
Total For SubProgramme	43,791
Wage Recurrent	0
Non Wage Recurrent	43,791
AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Models of crop residues based livestock feeds, efficacious ethno vet-medicinal plants for control of worms Superior dual purpose cattle, 2 alternative spawning & fingerling rearing methods for Nile tilapia & Mirror carp & evaluate, Cost effective feeds fo	- Effective stocking and feeding management was tested. Highest growth rate ranging 3.3% to 3.9% body weight was observed when fed on 35% Kajjansi feed. Daily weight gain was 4.8g/day, reaching carrying capacity at 4kgm-3. - Effective time for 20 mg/l of Azadirachta indica and Tithonia diversifolia on Heamonchus spp were 8 and 6 hours respectively. Phyto-chemical composition of Tithonia diversifolia and Azadirachta indica profiled.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,113 5,113 7,517 15,920 3,112 2,152 5,113

Reasons for Variation in performance

Total	44,039
Wage Recurrent	0
Non Wage Recurrent	44,039
AIA	0

Output: 04 Agricultural research capacity strengthened

250 bags of improved OFSP vines and 15MT of planting material for commercial potato varieties delivered to uptake pathways, Increased apple productivity through capacity of 200 farmers and TOTs trained in best management practices of apples.	- Conducted routine maintenance of research facilities, equipment and machinery. - Aailed 250 cassava bags to Luuka, Bugiri and Jinja Districts - Over 300 bags of vines of Naspot 8 and Narospot 1 ready for uptake. - 0.3 tones of breeders seed of Narowheat 1,2 and 3 have been harvest and being processed and cleaned	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,683 500 4,861 554 396 1,000 5,000 4,500 1,500 1,003 250 427 1,618 2,000 2,911 1,225 500
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Reasons for Variation in performance

Total	29,928
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Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	29,928
		AIA	0
		Total For SubProgramme	73,967
		Wage Recurrent	0
		Non Wage Recurrent	73,967
		AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Generation of 6 acres of early generation bean seed, 2 acres of early generation indigenous fields, raising 2,000,000 seedlings of orchard & 25 coffee mother gardens maintained	1) Information on Profile of the tea beverage for nutrition and culinary attributes generated 2) Information on Tea product profile for tea beverage in Uganda generated 2) 30 tea accessions profiled biochemically 3) tea accessions assessed for specialty tea products 4) Information on effectiveness different tea disease management practices generated 5) Suitable banana genotypes and plant parts for high nutrient compost production determined 6) Increased availability of banana germplasm in WHAEZ 7) Potato varieties suitable for food, nutrition and other products determined 8) 2 acres of potato seed established 9) 3 acres of bean seed established 10) 1 acres of indigenous vegetable seed established	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,100
		221011 Printing, Stationery, Photocopying and Binding	150
		224001 Medical Supplies	4,247
		224006 Agricultural Supplies	12,679
		227001 Travel inland	799
		227004 Fuel, Lubricants and Oils	824
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

	Total	29,299
	Wage Recurrent	0
	Non Wage Recurrent	29,299
	AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 office buildings, 1 conference facility, 4 staff houses, screen houses & 2 animal structures rehabilitated. Well maintained 6 vehicles & 3 motorcycles. Holding 2 in each; radio talk show, TV documentaries & exhibitions & 10 contracted staff facilitated	- Conducted routine maintenance of research facilities, equipment and machinery Renovating Institute breeding facility completed Quality pasture seed field established Quality pasture seed produced & pasture samples analysed Quality seed fumigated & packed Quality seeds available on market	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,683 300 593 198 375 1,125 750 500 1,047 1,000 133 327 674 1,000 853 612 500

Reasons for Variation in performance

Total	11,669
Wage Recurrent	0
Non Wage Recurrent	11,669
AIA	0
Total For SubProgramme	40,968
Wage Recurrent	0
Non Wage Recurrent	40,968
AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Develop generate; 1 tool for reporting risk trends 12 CGS projects Audit performance reports 2 Procurement compliance Audit reports 1 value for money audit report Governance & Environmental audits reports 4 Risk Registers for PARI's 2 audit rep	4 Audit staff attended the *th Economic Forum Webinar "restoring the Economy to Normalcy" " 2 reports on Internal Audit valueadded services to management and the organization as a whole produced " 1 report on Investigation produced I report on validation of implementation of Audit recommendations 3 reports on Governance, risk and control produced I report on IFMS Compliance budget report produced I Risk management report produced	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 2,492 150 14,112

Reasons for Variation in performance

Total	16,754
Wage Recurrent	0
Non Wage Recurrent	16,754
AIA	0
Total For SubProgramme	16,754
Wage Recurrent	0
Non Wage Recurrent	16,754
AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

For CWD, occurrence and distribution determined in 5 coffee growing regions, 2 protein and DNA-based protocols developed for diagnosis, 2 coffee host defense mechanisms unravel approaches. 2 resistance specific bio-markers	Distribution map and incidence in Masaka, Butambala, Gomba, Kasanda, Luwero and Kayunga districts. Incidence: Masaka = 0.5%, Butambala/Gomba - 3.1%, Kasanda = 1.4%, Luwero = 1.4% and Kayunga = 0.04. Mean incidence = 1.3%.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,650 375 40 3,623 2,733 1,261
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Reasons for Variation in performance

Total 9,682

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,682
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Strengthen the institute with 5 computer accessories and utilized in training farmers and extension agents.	65 acres of well managed coffee production fields with optimum crop harvests.	Item 221008 Computer supplies and Information Technology (IT)	Spent 1,200
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Reasons for Variation in performance

	Total	1,200
	Wage Recurrent	0
	Non Wage Recurrent	1,200
	AIA	0

Output: 04 Agricultural research capacity strengthened

Institutional research capacity strengthened through 4 (four) Advisory committee meetings, and 4 routine maintenance, 3 research papers published	- Conducted routine maintenance of research facilities, equipment and machinery Successful advisory committee and staff meetings during quarter 1 Remuneration for hired labour and locally recruited workers in quarter 1	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 4,114 900 5,834 841 397 1,025 4,750 3,000 1,605 500 2,000 2,080 2,144 1,000
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Reasons for Variation in performance

	Total	30,190
	Wage Recurrent	0
	Non Wage Recurrent	30,190
	AIA	0
	Total For SubProgramme	41,072
	Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	41,072
		AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Six (06) candidate vaccines validated/developed and evaluated (anti-tick, multi strain FMD and 3 African Swine Fever Genotype X vaccine)	- 11 varieties submitted to VRC	211103 Allowances (Inc. Casuals, Temporary)	451,025
37 varieties submitted to VRC & 53 Research innovations	- 30 scientific publications published.	221001 Advertising and Public Relations	8,000
64 research studies conducted.	- 3) First draft of the dossier for multi-locational vaccine trial approved by IBC, NBC and NDA.	221002 Workshops and Seminars	35,044
110 scientific publications		221008 Computer supplies and Information Technology (IT)	5,200
		221011 Printing, Stationery, Photocopying and Binding	1,808
		222003 Information and communications technology (ICT)	8,400
		223004 Guard and Security services	240
		223005 Electricity	16,592
		224001 Medical Supplies	286,719
		224006 Agricultural Supplies	390,301
		225001 Consultancy Services- Short term	5,856
		227001 Travel inland	133,389
		227004 Fuel, Lubricants and Oils	21,782

Reasons for Variation in performance

Total	1,364,356
GoU Development	1,364,356
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
131 technologies delivered to uptake pathways (fish kiln,bio fortified and high yielding varieties) for improved production and productivity of key commodities of economic importance. 68 platforms (incubation,IP AND technology dissemination and uptake)	50 Research innovations developed to uptake pathways. 25 innovation platforms established /supported	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	32,609
		221001 Advertising and Public Relations	109,410
		221002 Workshops and Seminars	51,645
		221011 Printing, Stationery, Photocopying and Binding	14,076
		222003 Information and communications technology (ICT)	8,791
		224001 Medical Supplies	86,110
		224006 Agricultural Supplies	256,642
		225001 Consultancy Services- Short term	3,890
		226002 Licenses	4,091
		227001 Travel inland	39,850
		227004 Fuel, Lubricants and Oils	4,460
		228001 Maintenance - Civil	83,124
		228002 Maintenance - Vehicles	1,376
		228003 Maintenance – Machinery, Equipment & Furniture	11,000
Reasons for Variation in performance			
Total		707,074	
GoU Development		707,074	
External Financing		0	
AIA		0	

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff capacity for 49 staff strengthened in short and long term training (PhD, master and short term training for refresher. Sixteen (16) research facilities maintained/repared and equipped with agriculture supplies and consumables) at the 16 institutes	<ul style="list-style-type: none"> - Conducted routine maintenance of research facilities, equipment and machinery Design plans for four (4) research facilities prepared but not yet finalised. - Assorted office stationery supplied . - Facilitated NARO committee meetings 	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	107,396
		221001 Advertising and Public Relations	600
		221003 Staff Training	12,000
		221004 Recruitment Expenses	32,646
		221008 Computer supplies and Information Technology (IT)	4,464
		221011 Printing, Stationery, Photocopying and Binding	9,867
		221016 IFMS Recurrent costs	10,000
		222003 Information and communications technology (ICT)	2,120
		223002 Rates	50,000
		223004 Guard and Security services	498
		223005 Electricity	15,000
		223006 Water	2,000
		224001 Medical Supplies	21,000
		224004 Cleaning and Sanitation	450
		224006 Agricultural Supplies	92,486
		225001 Consultancy Services- Short term	162,839
		227001 Travel inland	135,188
		227004 Fuel, Lubricants and Oils	53,220
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	27,123
		228003 Maintenance – Machinery, Equipment & Furniture	12,468
		228004 Maintenance – Other	13,360

Reasons for Variation in performance

Total	769,724
GoU Development	769,724
External Financing	0
AIA	0

Outputs Funded

Output: 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)

NARO's subscription to four (04) international organisation maintained for improved image and future resources mobilization for research.	NARO contribution to International Food Policy Research Institute for 2020 made	Item	Spent
		262201 Contributions to International Organisations (Capital)	241,028

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	241,028
		GoU Development	241,028
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Eight (8) Gender and equity responsive agricultural research infrastructure (Multi purpose laboratories and a plant and Namalere Agri engineering facility and Aflasafe plant)	Finalised payment to CORE CONSTRUCTION for fencing and office block at Botanical.	281504 Monitoring, Supervision & Appraisal of Capital work	45,320
Remodel 4 cash offices, 4 staff house and 4 engineering feasibility studies and e	- Consultancy for preparation of designs and BOQs for civil works at Namalere, Vaccine facility and Aflasafe .	312101 Non-Residential Buildings	3,714,431
		312102 Residential Buildings	130,000
	- Consultancy services for preparation of designs and BOQs for civil works in PARIS		
	Construction of a road Network at NaLIRRI - Nakyesasa		
	- Construction of a fish disease diagnostic laboratory at ARDC - Kajjansi		
	- Multi purpose laboratory construction at NaCORRI initiated.		
	- Construction of Hay barn at NaLIRRI initiated.		
	- Transferred construction of Grain Silos at Nakyesasa.		
	- Payment for Wall Fence at NaLIRRI Nakyesasa		
	- Construction of staff houses at Kigumba initiated.		
	- Construction of a seed processing plant at Mbarara ZARDI initiated.		
	- Initiated the construction at Nabuin of Fencing the Experimental walls		
	- Construction of additional works at Rwebitaba- Addendum.		
	- Ground rent and property rates		

Reasons for Variation in performance

Total 3,889,751

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,889,751
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

One software acquired, and ten offices retooled with computers. Two research institutes connected to the area wide networks.	- Installation of a Network switch and router . - Power over ethernet ad manager express license.	Item	Spent
		312213 ICT Equipment	66,670

Reasons for Variation in performance

Total	66,670
GoU Development	66,670
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Three (3) batches of assorted laboratory equipment acquired to support research (Livestock research embryology, FMD culture equipment, anti-tick vaccine lab equipment) to enable vaccine research and Production.	- Payment for repair of 135KVA Generator (Replacement of fuel system)	Item	Spent
		312214 Laboratory Equipments	199,000

Reasons for Variation in performance

Total	199,000
GoU Development	199,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Three research facilities furnished (NaCORI multipurpose laboratory, Nakyesasa livestock research facility and vaccinology facility at Nakyesasa) Four residential houses furnished	- Mini Kitchen for office of DDG/Research coordination - Engraving ICT Equipment office Equipment and furniture - Executive chair,coat hunger for DDG/ATP	Item	Spent
		312203 Furniture & Fixtures	1,409

Reasons for Variation in performance

Total	1,409
GoU Development	1,409
External Financing	0
AIA	0
Total For SubProgramme	7,239,012

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	7,239,012
		External Financing	0
		AIA	0

Development Projects

Project: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
1900 MT of silage and hay produced for dry season feeding	(1) 5 acres, of Maize, 5 acres of Soya and 4 acres of Sun flower planted.	211103 Allowances (Inc. Casuals, Temporary)	30,000
320 MT of grain soya, maize and sunflower produced efficient livestock feed	2) 15 tons from Maruzi and 35.2 tons from Nakyesasa of hay produced.	224006 Agricultural Supplies	25,000
3MT of forage seed produced	3) 86 acres of maize silage planted as nakyesasa.	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	10,000
	4) 8 elite calves produced to constitute the elite research and embryo production herd at NaLIRRI.	228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	76,000
GoU Development	76,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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	-	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	76,000
GoU Development	76,000
External Financing	0

Vote:142

National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	20,838,930
		Wage Recurrent	8,302,833
		Non Wage Recurrent	5,221,085
		GoU Development	7,315,012
		External Financing	0
		AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
One (1) resource mobilization platform under grants office developed and sustained to create self reliant Agriculture research Agenda in Uganda for improved efficiency. 1 NARO Mid-term Performance report developed to measure the institutional level of delivery to the 10 year strategic plan and NDP III. Two (2) records management policy instruments developed Sixteen (16) technologies with IP potential identified and protected. Institutional strategy for streamlining HIV/AIDS and other Budget crosscutting issues developed.	<ul style="list-style-type: none"> - Engaged and popularized the access and licensing NARO plant variety framework in 9 Institutes namely: NaCRRI, Ngetta ZARDI, Nabuin ZARDI, NaSSARI, KaZARDI, MbaZARDI, Rwebitaba ZARDI, Abi ZARDI and NaCORI - Developed the first draft of the incubation manual identified innovation best practices and input to the incubation manual - Developed 3 licensing agreement templates for trees, vegetatively propagated crops, and grains A user requirements specifications (URS) document developed; " Scouting conducted in 4 PARIs where 6 technologies with IP potential identified Technology disclosures ongoing - 1 Patent application drafted and nearing completion for filing - 1 IPMC engagement organised to review licence agreements and MOUs drafted for commercialisation of NARO technologies. 	Item 227001 Travel inland	Spent 3,233
<i>Reasons for Variation in performance</i>			
Total			3,233
Wage Recurrent			0
Non Wage Recurrent			3,233
A/A			0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Six (6) online platforms to support research, development and uptake developed.	- Meetings and outreach action plans developed with Feed the Future USAID project NARO chapter and Vision group on farm clinics,	Item	Spent
Ten (10) technologies with commercial potential identified from PARIs and other agricultural research service providers (ARSPs) supported by NARO CGS, and assessed and aligned for incubation	- An inception workshop for the development of a NARO partnership policy held and road map drawn to guide next task force engagements.	221001 Advertising and Public Relations	3,540
Two policy framework instruments that guide the process of effectively incubating NARO technologies developed .	- A revised plan and methodology for virtual farm clinics developed with the media team to align with the new normal.	227001 Travel inland	1,100
At least two key stakeholder / actor in the agricultural technology promotion value chain engaged, and outcomes formulated into appropriate actions	- User needs collected and a draft feedback mechanism developed with leadership from the Data Management Office.		
	- Final draft of 2018/19 edited, revised and produced, pending authorisation to print.		
	2019/20 Annual Report data collected and collected. - 5 pieces of draft produced and submitted for review		
	- 15 pieces of story chat set on NARO forage chopper produced		
	- 12 volumes of newspaper booklets		
	- Status report on records management at PARIS		
	Inception report of the DIRCKM policy framework developed		
	- Two possible collaborators identified		
	Information Africa Organisation		
	ASARECA		
	-Engaged and popularized the access and licensing NARO plant variety framework in 9 Institutes namely: NaCRRI, Ngetta ZARDI, Nabuin ZARDI, NaSSARI, KaZARDI, MbaZARDI, Rwebitaba ZARDI, Abi ZARDI and NaCORI		
	- Developed the first draft of the incubation manual		
	identified innovation best practices and input to the incubation manual		
	- Developed 3 licensing agreement templates for trees, vegetatively propagated crops, and grains		

Reasons for Variation in performance

Total	4,640
Wage Recurrent	0
Non Wage Recurrent	4,640
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NARO will increase on the number of land parcels surveyed. These parcels of land will include: Serere, 712 hectares (Teso sub region).The boundaries will be verified by district land committees to secure land titles and minimize encroachment on national agriculture Research land	- Monitoring and supervision of NARO land in Kitgum, Bulambuli and Namutumba., NARO land in Kisoro district and Kiige .	Item	Spent
		211102 Contract Staff Salaries	8,302,833
		211103 Allowances (Inc. Casuals, Temporary)	149,238
		212101 Social Security Contributions	830,831
		213001 Medical expenses (To employees)	75,000
		213002 Incapacity, death benefits and funeral expenses	56,250
		213004 Gratuity Expenses	1,135,475
100 NARO staff & associates trained in Intellectual Property.	- Initiated opening boundaries for Ivukula land	221001 Advertising and Public Relations	5,335
Strengthened research agenda through NARO Council oversight role.	- NARO Human resource OF 678 managed and maintained.	221002 Workshops and Seminars	25,955
NARO- quality research strengthened HRI	- NARO motor vehicle fleet maintained	221003 Staff Training	1,250
	- NARO financial resource OF 678 managed and maintained.	221009 Welfare and Entertainment	45,441
		221011 Printing, Stationery, Photocopying and Binding	20,184
		221016 IFMS Recurrent costs	23,340
		222001 Telecommunications	24,100
		222002 Postage and Courier	497
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	26,998
		223005 Electricity	87,000
		223006 Water	3,200
		224001 Medical Supplies	22,736
		224004 Cleaning and Sanitation	29,530
		224005 Uniforms, Beddings and Protective Gear	32,842
		224006 Agricultural Supplies	186,340
		227001 Travel inland	47,506
		227004 Fuel, Lubricants and Oils	38,426
		228001 Maintenance - Civil	75,078
		228002 Maintenance - Vehicles	58,710
		228003 Maintenance – Machinery, Equipment & Furniture	12,233
		228004 Maintenance – Other	3,350
		273102 Incapacity, death benefits and funeral expenses	3,200

Reasons for Variation in performance

Total	11,330,879
Wage Recurrent	8,302,833
Non Wage Recurrent	3,028,046
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	11,338,752
		Wage Recurrent	8,302,833
		Non Wage Recurrent	3,035,918
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Produce breeder and early generation seed for all parental materials and commercial varieties 250kgs of maize, 150kgs of Beans, 500bags of Cassava and 500 assorted horticultural seedlings for all farmers in uganda. The intervention is aimed improving drought tolerance, pests and disease resistance, early maturity,nutrient enrichment in infants and expecting mothers and high yielding.	80 Kgs of breeder seed and 1,200 kgs of foundation seed produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,993

Reasons for Variation in performance

Total	8,993
Wage Recurrent	0
Non Wage Recurrent	8,993
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Three Bio-sciences laboratories maintained.	- NACRRI research physical facilities managed and maintained.	Item	Spent
2) Four on-station field research facilities maintained.	- NACRRI human resource managed and maintained.	211103 Allowances (Inc. Casuals, Temporary)	2,720
3. Six Crop production facilities maintained.		221001 Advertising and Public Relations	1,500
4.Four research handling facilities maintained.		221002 Workshops and Seminars	1,504
		221008 Computer supplies and Information Technology (IT)	1,244
		221009 Welfare and Entertainment	555
		221011 Printing, Stationery, Photocopying and Binding	1,058
		222001 Telecommunications	1,000
		223004 Guard and Security services	2,500
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	1,605
		226001 Insurances	320
		227001 Travel inland	797
		227004 Fuel, Lubricants and Oils	4,496
		228002 Maintenance - Vehicles	4,159
		228003 Maintenance – Machinery, Equipment & Furniture	2,450

Reasons for Variation in performance

	Total	33,408
	Wage Recurrent	0
	Non Wage Recurrent	33,408
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	42,401
	Wage Recurrent	0
	Non Wage Recurrent	42,401
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

One (1) broad spectrum probiotic combination to manage hatchery bacterial diseases developed to manage bacteria infection in fish.	Initiated work on two fish feeds formulae based on local ingredients.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		224006 Agricultural Supplies	5,257
		227004 Fuel, Lubricants and Oils	840

Reasons for Variation in performance

	Total	8,347
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Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,347
		AIA	0
Output: 02 Research extension interface promoted and strengthened			
Four million (4,000,000) farmer preferred fish seed (Tilapia, catfish mirror carp and Barbus) will be produced and availed to farmers across the country particularly targeting the women and youth for job creation.	1) 66,203 Nile tilapia , 11, 350 African catfish,750 mirror carp seed produced.	Item	Spent
		221001 Advertising and Public Relations	500
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	369
		222001 Telecommunications	1,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	940
		Total	5,809
		Wage Recurrent	0
		Non Wage Recurrent	5,809
		AIA	0

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2500 brood stock of fisheries resources acquired for sustainable seed production and Breeding, Tilapia, 1250 catfish, 250 mirror carp, 125 Barbus)the stock if for future breeding and availing seed to various fish farmers in the country. Strengthened capacity and creating an enabling environment for fish breeding and handling for 42 acres of ponds and 3 office blocks cleaned 1.5 million sex reversed tilapia fry produced and availed to farmers across the country.	1) 10,500 Nile tilapia brood stock acquired.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,517
	2). 33,350 quality sex reversed tilapia fry produced and availed to farmers.	221001 Advertising and Public Relations	1,100
		221006 Commissions and related charges	8,103
	3) Conducted routine maintenance of research physical facilities.	221008 Computer supplies and Information Technology (IT)	401
		221009 Welfare and Entertainment	1,461
		221011 Printing, Stationery, Photocopying and Binding	489
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	3,348
		223004 Guard and Security services	3,000
		223005 Electricity	7,000
		223006 Water	3,500
		224004 Cleaning and Sanitation	2,408
		226001 Insurances	920
		227001 Travel inland	740
		227004 Fuel, Lubricants and Oils	2,302
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	5,822
		228003 Maintenance – Machinery, Equipment & Furniture	5,145

Reasons for Variation in performance

Total	56,756
Wage Recurrent	0
Non Wage Recurrent	56,756
AIA	0
Total For SubProgramme	70,912
Wage Recurrent	0
Non Wage Recurrent	70,912
AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Seedlings of 5 high value tree species raised at Kifu for ex-situ conservation.	1) 6 acres of multi-locational shea trials (breeding seed orchards) established.	Item	Spent
2) 250 seedlings of high value citrus varieties raised in the greenhouse for planting.	2) 3.5 ha of Calliandra seed stands at Kifu maintained for seed production.	221002 Workshops and Seminars	1,250
3) 10 ha of research trials in Kifu Research Forest maintained and protected.	3) Designs of 1 type of value added woodwaste product (Resin treated table) developed.	224006 Agricultural Supplies	547
4) Flowering in 5 acres of avocado gene bank induced.	4) Bamboo culms harvested and seasoning ongoing		
5) Six (6) acres of shea multinational trials (Breeding seed Orchards) established.			
6) A data set on morphological characteristics of existing Calliandra varieties in Lake Victoria Crescent generated.			
7) 1st prototype of an energy saving stove that efficiently utilizes charcoal dust as fuel developed.			
8) Information on energy saving cook stoves, high quality seedlings (eucalyptus clonal plant-lets, bamboo, indigenous tree species) and waste wood products delivered to 150,000 stakeholders (policy makers, farmers, youth and general public) through 2 radio talk shows, brochures, leaflets and newspaper.			

Reasons for Variation in performance

Total	1,797
Wage Recurrent	0
Non Wage Recurrent	1,797
AIA	0

Output: 02 Research extension interface promoted and strengthened

Information on energy saving cook stoves, high quality seedlings (eucalyptus clonal plant-lets, bamboo, indigenous tree species) and waste wood products delivered to 150,000 stakeholders (policy makers, farmers, youth and general public) through 2 radio talk shows, brochures, leaflets and newspaper.	-Indigenous tree species) and waste wood products delivered to 10,000 stakeholders	Item	Spent
		221001 Advertising and Public Relations	1,060
		221008 Computer supplies and Information Technology (IT)	2,250

Reasons for Variation in performance

Total	3,310
Wage Recurrent	0
Non Wage Recurrent	3,310
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i)-60 staff members trained in skills for teamwork building and Accountability and another 10 on research proposal writing and development.	- Office, screenhouse and laboratories were maintained.	Item	Spent
ii)-Institute guided by members of Advisory committee on the need for increased approaches to upscale forestry research technology dissemination to farmers, youth and local leaders to combat poverty.	- staff welfare improved through provision of office break tea, emergency first aid and counselling.	211103 Allowances (Inc. Casuals, Temporary)	3,366
iii) staff welfare improved through provision of office break tea, emergency first aid and counselling		221002 Workshops and Seminars	1,253
		221009 Welfare and Entertainment	647
		221011 Printing, Stationery, Photocopying and Binding	727
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	1,116
		223004 Guard and Security services	4,500
		223005 Electricity	10,302
		224004 Cleaning and Sanitation	4,014
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	569
		227004 Fuel, Lubricants and Oils	2,697
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	4,159
		228003 Maintenance – Machinery, Equipment & Furniture	3,062

Reasons for Variation in performance

Total	39,912
Wage Recurrent	0
Non Wage Recurrent	39,912
AIA	0
Total For SubProgramme	45,019
Wage Recurrent	0
Non Wage Recurrent	45,019
AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Three livestock laboratories and one forage conservation facility maintained. 3). Four livestock production facilities maintained. 4). Six research handling facilities maintained. 5) 1 variety of lab lab developed 2 Vaccine molecules developed.	487 Sorghum and 26 pearl millet germplasm assembled.	Item 221002 Workshops and Seminars 221006 Commissions and related charges 221017 Subscriptions 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 93,707 2,995 7,511 20,000 32,625 266,714 23,484 22,808 380,063 99,000 113,750 71,247 46,500

Reasons for Variation in performance

	Total	1,180,403
	Wage Recurrent	0
	Non Wage Recurrent	1,180,403
	AIA	0

Output: 04 Agricultural research capacity strengthened

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) Three livestock laboratories (Animal Nutrition Laboratory, Animal health Laboratory, DETRA Laboratory) and one forage conservation facility (Cold room) maintained. 2) Two on-station field research facilities maintained. 3). Four livestock production facilities maintained. 4). Six research handling facilities maintained.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,009 1,500 802 2,007 1,849 1,058 816 1,500 2,408 320 455 2,248 3,743
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	38,715
		Wage Recurrent	0
		Non Wage Recurrent	38,715
		AIA	0
		Total For SubProgramme	1,219,118
		Wage Recurrent	0
		Non Wage Recurrent	1,219,118
		AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Five (5) cotton strain lines evaluated on 3 stations [Lira, Arua and Kasese] for yield, fibre quality attributes, quality oil and protein content.

A well Maintained NaSARRI's Corporate Image promoted along various value chains of stakeholders in the region.

4 trials for cotton strain lines evaluated on station and 3 other locations (Lira, Arua and Kasese) for yield, fibre quality attributes, quality oil and protein content

Item	Spent
227004 Fuel, Lubricants and Oils	3,152

Reasons for Variation in performance

	Total	3,152
	Wage Recurrent	0
	Non Wage Recurrent	3,152
	AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A well Maintained NaSARRI's Corporate Image promoted among stakeholders across the agro ecological zone. Increased public awareness about the use of improved technologies . One (1) advisory and sixteen (4) committee meetings conducted.	NASARRI Institutional mandate strengthened through 3 consultative engagements with stakeholders	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,740
		221001 Advertising and Public Relations	1,000
		221009 Welfare and Entertainment	1,479
		221011 Printing, Stationery, Photocopying and Binding	793
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	7,813
		223004 Guard and Security services	3,000
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	1,605
		226001 Insurances	300
		227001 Travel inland	455
		227004 Fuel, Lubricants and Oils	1,349
		228002 Maintenance - Vehicles	3,327
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Total	32,861
Wage Recurrent	0
Non Wage Recurrent	32,861
AIA	0
Total For SubProgramme	36,013
Wage Recurrent	0
Non Wage Recurrent	36,013
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Two (2) climate smart technologies in n L.Victoria crescent and South Western grass farm lands developed and validated One prototype of motorised groundnut decorticator introduced among three communities of Northern & Eastern Uganda. 10 hybrids with weevi resistance selected 2 balanced fertilizer formulations developed for enhanced production and productivity among farmers. 2 balanced fertilizer formulations developed for enhanced production and productivity among farmers. Value added products from maize (Instant and puffed products), beans (pre-cooked bio preserved) vegetables (nano packaged products) for commercialization to support Agro industrialisation developed for employment creation amongst the youth.	1). Designs of the groundnut decorticator initiated 2.) Design of the first prototype of manual Pulper initiated 3). Design of the first prototype of motorized pulper initiated 4). Design of the first prototype of hybrid dryer initiated 5). Briquetting and shading machines used for producing briquettes installed and awaiting functionality testing 6). Fabrication of 3 NARO PAH fish smoking kilns (1 unit of NAROFIK-3-D6 and 2 units of NAROFIK-3-D4) half way done 7). Design and working drawings of 1st prototype of animal drawn and procurement of materials initiated 8). Design and working drawings of 1st prototype power tiller weeder and procurement of materials initiated.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 223005 Electricity 223006 Water 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 24,933 1,250 3,750 2,125 71,319 15,082 532 750

Reasons for Variation in performance

Total	119,740
Wage Recurrent	0
Non Wage Recurrent	119,740
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Promote product development and value addition technologies to small-scale processors and industry	one product certified by UNBS, bean and maize based product under development in collaboration with private sector SME	Item 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 750 122,583
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Reasons for Variation in performance

Total	123,333
Wage Recurrent	0
Non Wage Recurrent	123,333
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Institutional research capacity strengthened through one stake holder engagements to guide research and one routine maintenance of research facilities,equipment,vehicles and support.	- Office equipment, field machinery & laboratory equipment at the institute maintained. - Human resources facilitated and strengthened.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,824
		221002 Workshops and Seminars	1,755
		221003 Staff Training	3,500
		221008 Computer supplies and Information Technology (IT)	2,890
		221009 Welfare and Entertainment	1,498
		221011 Printing, Stationery, Photocopying and Binding	2,181
		222001 Telecommunications	900
		223004 Guard and Security services	6,270
		223005 Electricity	7,750
		224004 Cleaning and Sanitation	4,114
		227001 Travel inland	967
		227004 Fuel, Lubricants and Oils	8,992
		228002 Maintenance - Vehicles	14,286
		228003 Maintenance – Machinery, Equipment & Furniture	4,033

Reasons for Variation in performance

Total	79,960
Wage Recurrent	0
Non Wage Recurrent	79,960
AIA	0
Total For SubProgramme	323,033
Wage Recurrent	0
Non Wage Recurrent	323,033
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The generation of research is guided through One advisory committee stake holder engagement for enhanced demand driven research development. , PARI directors' forum meetings and 2 planning reviews held. Two Cassava composites products developed for accelerated agro industrialization. One nutrition platform for nutrient enhanced cassava products developed to enhance nutrition in the population where cassava is of great economic importance and food security. Well maintained institutional research assets	One (01) meeting attended by the chairperson advisory committee and one member during handover of Dr. Sadik Kassim as he left for NAROSEC as DDG - ATP. One (01) PARI Directors forum meeting attended. Assorted veterinary inputs acquired and procurement of experimental birds initiated	Item 221006 Commissions and related charges 222001 Telecommunications 224006 Agricultural Supplies 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,175 200 6,012 1,902 4,750
Reasons for Variation in performance			
			Total
			15,039
			Wage Recurrent
			0
			Non Wage Recurrent
			15,039
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

Two cassava based products disseminated to technology uptake pathways in West Nile Two seminars conducted on nutrition focusing on nutrient enhanced research products in order to eliminate nutrient deficiencies among children below five years, the pregnant women and the elderly in west Nile.	Two seminars conducted on nutrition focusing on nutrient enhanced.	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	Spent 875 1,250 125
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Reasons for Variation in performance

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two field days organized to show case research outputs and share experience. Enhancement of appropriate research working environment through one routine maintenance and support. One monitoring sessions conducted.	296 bags of cassava cuttings, 526 kg of Narobe 1 seeds and 20 kg of Longe 5D maize procured Seven bags each of DAP and UREA fertilisers procured 25 and 10 litres respectively of Dimethoate and Amidox procured	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,683 150 802 370 200 1,500 500 100 803 100 512 674 250 2,287 521 500

Reasons for Variation in performance

Total	10,952
Wage Recurrent	0
Non Wage Recurrent	10,952
AIA	0
Total For SubProgramme	28,241
Wage Recurrent	0
Non Wage Recurrent	28,241
AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50% banana productivity increment in LACZ (from 10.4 to 16.2tons/acre/year). Groundnut lines segregating for pest and disease resistance, drought tolerance, physical karnel and high yield Rice yield loss due to bird pests reduced by 50% effective bio-fungicide against anthracnose in mangoes identified Status of fruit fly species in the LACZ determined to inform research. Appropriate management option for priority cattle, goat and pig parasites and diseases.	A 31% girth improvement under a 3:1 soil:manure amendment in a 1 family stool. Then a 12% girth improvement under a 1:1 soil: manure amendment in a 2 family stool	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 227001 Travel inland	Spent 2,500 2,250 1,250 2,500 2,500 350
Reasons for Variation in performance		Total	11,350
		Wage Recurrent	0
		Non Wage Recurrent	11,350
		AIA	0

Output: 02 Research extension interface promoted and strengthened

5 research technologies promoted. Strengthening research demonstrations for uptake among farmers and early adopters for increased production.	140 farmers trained good agronomic practices for rice, vegetables, bananas and beans. Capacity building for 30 farmers in seed banking and water harvesting in Kyagwali refuge settlement 10 vegetable (Green pepper, tomatoes, egg plant, cabbage, pumpkin, butternuts, nightshades, ethiopian mustard, amaranthus, and african egg plant), 1 Maize (MM3) demo established; 110 farmers received guided tours of onstation demos for rice, vegetables, bananas and beans	Item 221001 Advertising and Public Relations	Spent 1,750
Reasons for Variation in performance		Total	1,750
		Wage Recurrent	0
		Non Wage Recurrent	1,750
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Institutional Research capacity strengthened through; 12 stakeholder engagements, Four routine maintenance of research facilities,machinery,equipment and vehicles to create enabling environment for research.	3 On station demos maintained (Banana, coffee, and Cassava)	Item	Spent
		221002 Workshops and Seminars	1,128
	Planning Monitoring & Evaluation work shop held with all stakeholders	221009 Welfare and Entertainment	832
		221011 Printing, Stationery, Photocopying and Binding	330
	Four routine maintenance of research facilities,machinery,equipment	222001 Telecommunications	500
		223004 Guard and Security services	1,750
		223005 Electricity	8,000
		224004 Cleaning and Sanitation	1,605
		224005 Uniforms, Beddings and Protective Gear	2,750
		226001 Insurances	320
		227001 Travel inland	239
		227004 Fuel, Lubricants and Oils	788
		228002 Maintenance - Vehicles	5,615
		228003 Maintenance – Machinery, Equipment & Furniture	306
		273102 Incapacity, death benefits and funeral expenses	250

Reasons for Variation in performance

	Total	24,412
	Wage Recurrent	0
	Non Wage Recurrent	24,412
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	37,512
	Wage Recurrent	0
	Non Wage Recurrent	37,512
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Two (2) on station ponds rehabilitated and maintained in functional state to create enabling environment for fisheries adaptive research. 2 breeding bucks accessed Ten Soil fertility profiles developed 3 onstation orchards rehabilitated	a 24 Dairy herd screened and disease carriers identified for appropriate health management including culling for incurable diseases .	Item 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 150 6,387 1,297 227
Dairy research guided for increased production and productivity in south western highland zone through 2 consultative meetings			
Reasons for Variation in performance			
		Total	8,061
		Wage Recurrent	0
		Non Wage Recurrent	8,061
		A/A	0

Output: 02 Research extension interface promoted and strengthened

Three (3) new potato varieties promoted and tested on the market Baseline information on the performance of the Buck exchange Programme obtained Production of basic seed for 5 farmer groups (2 youth and 3 women groups)	a) 100 farmers mobilised through 2 farmer field days to promote NAROPOT 1 and 3 in Rubanda and Knungu districts b) 80 farmers reached through exhibition of apple and potato technologies during the 2020 world food day exhibition c) One documentary developed on the best harvesting practices and grading of potatoes.	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,388 238 1,375 953 2,437 200
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Reasons for Variation in performance

Total	6,590
Wage Recurrent	0
Non Wage Recurrent	6,590
A/A	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Institutional research capacity Enhanced through one (1) consultative engagements, one (1) routine research infrastructure, vehicles machinery and equipment maintained and 1 Desktop 1internet modern and 4 hard disks procured.	Institutional research capacity Enhanced through one (1) consultative engagements, one (1) routine research infrastructure, vehicles machinery and equipment maintained and 1 Desktop 1internet modern and 4 hard disks procured	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,683
		221009 Welfare and Entertainment	832
		221011 Printing, Stationery, Photocopying and Binding	392
		222001 Telecommunications	638
		222003 Information and communications technology (ICT)	1,450
		223004 Guard and Security services	1,000
		223005 Electricity	2,125
		223006 Water	1,250
		224004 Cleaning and Sanitation	1,326
		226001 Insurances	250
		227001 Travel inland	451
		227004 Fuel, Lubricants and Oils	1,358
		228001 Maintenance - Civil	1,124
		228002 Maintenance - Vehicles	1,622
		228003 Maintenance – Machinery, Equipment & Furniture	1,378

Reasons for Variation in performance

Total	16,879
Wage Recurrent	0
Non Wage Recurrent	16,879
AIA	0
Total For SubProgramme	31,530
Wage Recurrent	0
Non Wage Recurrent	31,530
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One technology generated (1 best legume for milk yield selected dosage rate DE application for odour reduction selected, and one (1) management technologies) Adaptive research and demonstrations used to enhance awareness of NARO technologies by at least 300 stakeholders in LVCAZ; One technical reports compiled and printed	a) Maintained 1.5 acres of banana demonstration at Mukono station and 6 acres at Kamenyamiggo.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	1,250
		223004 Guard and Security services	6,250
		223005 Electricity	12,500
		223006 Water	1,500
		224001 Medical Supplies	3,194
		227001 Travel inland	1,826
		227004 Fuel, Lubricants and Oils	3,152
	b) Prepared and availed 6,809 coffee cuttings (plantlets) to farmers from Mayuge, Mpigi, Wakiso, Kayunga, Buikwe, Mukono, Kiboga, Masaka and Masindi districts;		
	c) Maintained 1.5 acres of banana demonstration at Mukono station and 6 acres at Kamenyamiggo;		
	d) A total of 3,929 seedling were raised; 1100 avocado rootstock, 1500 mango seedlings, 264 orange seedlings, 306 jackfruit seedlings, 600 pawpaw and 159 passion fruit seedlings. A total of 697 seedlings were sold ; 150 mango seedlings, 149 orange seedlings, 3 guava seedlings, 50 jackfruit seedlings, 169 pawpaw and 173 passion fruit seedlings. Ten (10) kg of Nakati seed and 8 Kg of Jobyo seeds produced.		
	e) A total of 3,929 different vegetable seedlings were raised and out of which 2,043 were sold and 3,829 were used for demonstration and trials.		

Reasons for Variation in performance

Total	31,422
Wage Recurrent	0
Non Wage Recurrent	31,422
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Policy guideline for decision making developed through one advisory committee meeting initiated.	One (1) routine maintenance of research facilities,equipment,machinery,support and utilities	Item	Spent
One Multi-stake holder innovation platform in Seed and seedling Production and Marketing established.		211103 Allowances (Inc. Casuals, Temporary)	5,610
Institutional research capacity strengthened through One (1) routine maintenance of research facilities,equipment,machinery,support and utilities.		221001 Advertising and Public Relations	1,500
		221008 Computer supplies and Information Technology (IT)	4,174
		221009 Welfare and Entertainment	925
		224004 Cleaning and Sanitation	5,794
		226001 Insurances	350
		228001 Maintenance - Civil	6,483
		228002 Maintenance - Vehicles	5,199
		228003 Maintenance – Machinery, Equipment & Furniture	3,369
		273102 Incapacity, death benefits and funeral expenses	750

Reasons for Variation in performance

Total	34,152
Wage Recurrent	0
Non Wage Recurrent	34,152
AIA	0
Total For SubProgramme	65,574
Wage Recurrent	0
Non Wage Recurrent	65,574
AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Data on performance of 3 seed bank estimation methods collected and analysed	1) Established green house study validating three seed bank estimation techniques for determining weed seed density and species composition. Preliminary data was collected on percentage germination of weeds under each of the three treatments being evaluated.	Item	Spent
2) Trials on the effect of tillage practice and soil cover on weed density, diversity and maize performance under CA established on station and on-farm	2) An on-station trial on the effect of tillage practice and soil cover on weed density, diversity and maize and soyabean performance under conservation agriculture (CA) established for the third season was established.	211103 Allowances (Inc. Casuals, Temporary)	2,469
3) 2 incidence maps (citrus leaf & fruit spot-1 and gummosis disease-1) updated.	4) Harvest of second season experiment was also done and collected data on weed diversity and abundance from the different treatments is being analysed	221001 Advertising and Public Relations	141
4) Information on stock replacement approaches in poultry generated.	4) At least one onfarm trial for Integrated disease management (IDM) option of back horning for citrus disease established and maintained in Pader district under farmers practices. One litre of insecticide was procured Ridomil and 1 litre of Winner fungicide to maintain the trial	221002 Workshops and Seminars	3,445
5) Two (2) commonly used disease management approaches in livestock and poultry and promote the most effective approaches validated.		221011 Printing, Stationery, Photocopying and Binding	117
6) Nutritional profile of 3 indigenous fruit trees determined		223005 Electricity	1,200
		224001 Medical Supplies	1,627
		224006 Agricultural Supplies	2,072
		227001 Travel inland	3,211
		227004 Fuel, Lubricants and Oils	232
Reasons for Variation in performance		Total	14,514
		Wage Recurrent	0
		Non Wage Recurrent	14,514
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Information on zonal production systems, priority needs, constraints and opportunities updated and documented and made available to support technology generation, development and adoption	Maintained at least 1/4 acre of established cassava demonstrations of improved varieties (NASE 14, 19, NAROCAS1 and NAROCAS2). Acquired foundation seed from national breeding centres and planted half acre of improved varieties of Beans (NAROBAN 1,2,3 , 4C and 5C, K35K35), Soyabean (MAKSOY 1N, 3N, 4N ,5N and 6N). Groundnuts (Serenut 8R, 9T, 11T 14R, NARONUT1), Sorghum (SESO 3, NAROSOG1-4) and Millet (NAROMIL 1,2,3 & 4) for onstation evaluation, adaptation and multiplication.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 854 44 1,379 900 442
2) Proven agricultural technologies demonstrated to stakeholders along the value chain in the zone.			
3) Capacity of 100 farmers on management of orchards enhanced.			
4) Proven maize, rice, beans, cassava, groundnuts, sorghum, soy beans, citrus & irrigation technologies demonstrated on-station.	15,000 rootstocks of citrus, 10,000 rootstocks of mangoes and 3,000 of shearnut seedlings were raised and maintained. 10,000 citrus rootstocks and 1,200 rootstock of mangoes were grafted/ budded and maintained.		

Reasons for Variation in performance

Total	3,619
Wage Recurrent	0
Non Wage Recurrent	3,619
AIA	0

Output: 04 Agricultural research capacity strengthened

Institutional research capacity strengthened through one (1) stakeholder consultative meetings and routine maintenance of research facilities, equipment and machinery to create an enabling environment for research.	Ngetta ZARDI facilitated to undertake zonal mandate. Conducted routine maintenance of research facilities, equipment and machinery	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,112 304 4,000 1,300 1,000 427 569 899 3,660
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Reasons for Variation in performance

Total	15,271
Wage Recurrent	0
Non Wage Recurrent	15,271
AIA	0
Total For SubProgramme	33,403

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	33,403
		AIA	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

2 cereal and 2 legume crops promoted in NEAZ for sustainable food production and resilient agricultural practices & 1 demo gardens established	2 (two) facilitation visits made to 2 MSIPs (once each) in Serere and Kotido, supporting value chain development for horticulture and livestock respectively.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,100
		221011 Printing, Stationery, Photocopying and Binding	300
		224006 Agricultural Supplies	3,530
		227001 Travel inland	803
		227004 Fuel, Lubricants and Oils	681

Reasons for Variation in performance

	Total	7,414
	Wage Recurrent	0
	Non Wage Recurrent	7,414
	AIA	0

Output: 04 Agricultural research capacity strengthened

Two (2) campaigns conducted to increase awareness among communities about the transmission, impact and control of brucellosis in human beings and livestock	2 (two) Technology Demonstrations established for farmer learning in Moroto and Serere, and information, education and communication (IEC) materials printed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,514
		221001 Advertising and Public Relations	700
		221002 Workshops and Seminars	1,504
		221009 Welfare and Entertainment	370
		221011 Printing, Stationery, Photocopying and Binding	396
		223004 Guard and Security services	2,340
		223005 Electricity	2,152
		224004 Cleaning and Sanitation	903
		224005 Uniforms, Beddings and Protective Gear	600
		226001 Insurances	175
		227001 Travel inland	513
		227004 Fuel, Lubricants and Oils	1,583
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	2,495
		228003 Maintenance – Machinery, Equipment & Furniture	2,450
		273102 Incapacity, death benefits and funeral expenses	750

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	28,444
Wage Recurrent	0
Non Wage Recurrent	28,444
AIA	0
Total For SubProgramme	35,859
Wage Recurrent	0
Non Wage Recurrent	35,859
AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Two (2) production technologies and innovations generate for increased production and productivity with in the zone. The growth performance and profitability of 1 fish species (small catfish) farmed under pond and tank systems determined to increase fish productivity and, nutrition and incomes of farmers including persons living with HIV/AIDs, women and the youth in the 16 districts of South Western Agro Ecological Zone	<ul style="list-style-type: none"> • Brood stock re-conditioned (put under special feeding and water quality management regimes) to speed up maturation of gonads for subsequent artificial egg fertilisation and production of fish fry that will be used in the trial that will test the response of small catfish to artificial feeds. • 2 chemical procedure that specifically detect presence and amount of formaline in milk developed and tested for consideration in embedding /impregnation on to the tissue/film that will be part of the test kit elements (Florence in presence of ultra violet light that detects presence of formaline in milk and the digital calorimetric procedure based on Hantzch method (reaction of acetyl acetone with formaline in presence of ammonia and water to produce dacetyle dihydro lutidine (DDL) which absorbs light 340-410nm. 	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 500 1,250 2,500 5,000 3,750 304 420 1,000
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Reasons for Variation in performance

Total	14,724
Wage Recurrent	0
Non Wage Recurrent	14,724
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Eleven (11) technological innovations delivered to uptake pathways	<ul style="list-style-type: none"> Two on-station experiments that estimate the occurrence of bean aphids have been set up. Data collection is expected to start in two weeks time. On farm farmers gardens at four locations have also been selected and the data collection has already begun. On-farm bean fields were selected within a distance of 15 km based on different farming systems and altitude. 	Item	Spent
Four 4 technological innovation platforms established/supported		211103 Allowances (Inc. Casuals, Temporary)	5,612
Six thousand two hundred (6200) planting materials for 8 priority improved crop delivered to uptake pathways	Conducted routine maintenance of research facilities, equipment and machinery	221001 Advertising and Public Relations	300
		221006 Commissions and related charges	8,913
		221008 Computer supplies and Information Technology (IT)	802
		221009 Welfare and Entertainment	555
		221011 Printing, Stationery, Photocopying and Binding	396
		223004 Guard and Security services	3,000
		224004 Cleaning and Sanitation	1,204
		226001 Insurances	320
		227001 Travel inland	427
		227004 Fuel, Lubricants and Oils	2,338
		228001 Maintenance - Civil	1,500
		228002 Maintenance - Vehicles	2,169
		228003 Maintenance – Machinery, Equipment & Furniture	1,531

Reasons for Variation in performance

Total	29,067
Wage Recurrent	0
Non Wage Recurrent	29,067
AIA	0
Total For SubProgramme	43,791
Wage Recurrent	0
Non Wage Recurrent	43,791
AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Models of crop residues based livestock feeds, Superior dual purpose cattle, 2 alternative spawning & fingerling rearing methods for Nile tilapia & Mirror carp & evaluate, Cost effective feeds	- Effective stocking and feeding management was tested. Highest growth rate ranging 3.3% to 3.9% body weight was observed when fed on 35% Kajjansi feed. Daily weight gain was 4.8g/day, reaching carrying capacity at 4kgm-3.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224001 Medical Supplies 224006 Agricultural Supplies	Spent 5,113 5,113 7,517 15,920
Most suitable integrated soil fertility management (ISFM) options that limits effects of climate change recommended for Improved productivity in eastern Uganda	- Effective time for 20 mg/l of Azadirachta indica and Tithonia diversifolia on Heamonchus spp were 8 and 6 hours respectively. Phyto-chemical composition of Tithonia diversifolia and Azadirachta indica profiled.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,112 2,152 5,113

Reasons for Variation in performance

Total	44,039
Wage Recurrent	0
Non Wage Recurrent	44,039
AIA	0

Output: 04 Agricultural research capacity strengthened

Fifty (50) bags of improved Orange Freshed Sweet Potato (OFSP) vines and Five (5) MT of planting material for commercial potato varieties delivered to uptake pathways, Increased apple productivity through capacity of 200 farmers and TOTs trained in best management practices of apples.	- Conducted routine maintenance of research facilities, equipment and machinery. - Aailed 250 cassava bags to Luuka, Bugiri and Jinja Districts - Over 300 bags of vines of Naspot 8 and Narospot 1 ready for uptake. - 0.3 tones of breeders seed of Narowheat 1,2 and 3 have been harvest and being processed and cleaned	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,683 500 4,861 554 396 1,000 5,000 4,500 1,500 1,003 250 427 1,618 2,000 2,911 1,225 500
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Reasons for Variation in performance

Total	29,928
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Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	29,928
		AIA	0
		Total For SubProgramme	73,967
		Wage Recurrent	0
		Non Wage Recurrent	73,967
		AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
At least 250 core tea germplasm for breeding and genebank collected.	1) Information on Profile of the tea		
partial tea gene bank established	2) beverage for nutrition and culinary attributes generated	211103 Allowances (Inc. Casuals, Temporary)	9,100
1) At leased 20,000 seedlings of 30 selected tea genotypes multiplied for multilocation trials.	Information on Tea product profile for tea beverage in Uganda generated	221011 Printing, Stationery, Photocopying and Binding	150
	2) 30 tea accessions profiled biochemically	224001 Medical Supplies	4,247
	3) tea accessions assessed for specialty tea products	224006 Agricultural Supplies	12,679
	4) Information on effectiveness different tea disease management practices generated	227001 Travel inland	799
	5) Suitable banana genotypes and plant parts for high nutrient compost production determined	227004 Fuel, Lubricants and Oils	824
	6) Increased availability of banana germplasm in WHAEZ	228002 Maintenance - Vehicles	1,500
	7) Potato varieties suitable for food, nutrition and other products determined		
	8) 2 acres of potato seed established		
	9) 3 acres of bean seed established		
	10) 1 acres of indigenous vegetable seed established		

Reasons for Variation in performance

Total	29,299
Wage Recurrent	0
Non Wage Recurrent	29,299
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Two (2) office buildings, 1 conference facility, 4 staff houses, screen houses & 2 animal structures rehabilitated. Well maintained 6 vehicles & 3 motorcycles. Holding 2 in each; radio talk show, TV documentaries & exhibitions & 10 contracted staff facilitated 30 farmer groups and 10 LG extension agents identified for training in quality seed production in 5 selected district in the Rwenzori Sub region.	- Conducted routine maintenance of research facilities, equipment and machinery Renovating Institute breeding facility completed Quality pasture seed field established Quality pasture seed produced & pasture samples analysed Quality seed fumigated & packed Quality seeds available on market	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,683 300 593 198 375 1,125 750 500 1,047 1,000 133 327 674 1,000 853 612 500

Reasons for Variation in performance

Total	11,669
Wage Recurrent	0
Non Wage Recurrent	11,669
AIA	0
Total For SubProgramme	40,968
Wage Recurrent	0
Non Wage Recurrent	40,968
AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop generate; Twelve (12) CGS projects Audit performance reports developed for improved management and council decisions. one (1) comprehensive value for money audit report developed. Governance & Environmental audits reports One Risk Registers for PARI's developed 2 audit reports developed	4 Audit staff attended the *th Economic Forum Webinar "restoring the Economy to Normalcy" " 2 reports on Internal Audit valueadded services to management and the organization as a whole produced " 1 report on Investigation produced I report on validation of implementation of Audit recommendations 3 reports on Governance, risk and control produced I report on IFMS Compliance budget report produced I Risk management report produced	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 2,492 150 14,112

Reasons for Variation in performance

Total	16,754
Wage Recurrent	0
Non Wage Recurrent	16,754
AIA	0
Total For SubProgramme	16,754
Wage Recurrent	0
Non Wage Recurrent	16,754
AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CWD occurrence and distribution determined in 5 coffee growing regions of Uganda, 2 protein and DNA-based protocols developed for rapid and efficient diagnosis, 2 coffee host defense mechanisms unravelled for improved approaches and 2 CWD resistance specific bio markers identified for rapid screening of putative CWD resistant coffee genotypes.	Distribution map and incidence in Masaka, Butambala, Gomba, Kasanda, Luwero and Kayunga districts. Incidence: Masaka = 0.5%, Butambala/Gomba - 3.1%, Kasanda = 1.4%, Luwero = 1.4% and Kayunga = 0.04. Mean incidence = 1.3%.	Item	Spent
4,000 clean explant cultures maintained		211103 Allowances (Inc. Casuals, Temporary)	1,650
		221001 Advertising and Public Relations	375
		221011 Printing, Stationery, Photocopying and Binding	40
		224006 Agricultural Supplies	3,623
		227001 Travel inland	2,733
		227004 Fuel, Lubricants and Oils	1,261

Two product prototypes for non dietary coffee based products

Two (2) field trials established in Kaboongo and Moroto districts

Two (2) field trials established in Kaboongo and Moroto districts

Reasons for Variation in performance

Total	9,682
Wage Recurrent	0
Non Wage Recurrent	9,682
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Strengthen the institute with 2 computer accessories and utilised in training farmers and extension agents.	65 acres of well managed coffee production fields with optimum crop harvests.	Item	Spent
Research and extension interface promoted and strengthened through maintenance of ITC infrastructure		221008 Computer supplies and Information Technology (IT)	1,200

Reasons for Variation in performance

Total	1,200
Wage Recurrent	0
Non Wage Recurrent	1,200
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Institutional research capacity strengthened through one (1) advisory committee guidance, one (1) routine maintenance of research infrastructure, machinery and equipment, securing research activity sites and motivating staff	- Conducted routine maintenance of research facilities, equipment and machinery	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,114
	Successful advisory committee and staff meetings during quarter 1	221001 Advertising and Public Relations	900
		221006 Commissions and related charges	5,834
		221009 Welfare and Entertainment	841
	Remuneration for hired labour and locally recruited workers in quarter 1	221011 Printing, Stationery, Photocopying and Binding	397
		222001 Telecommunications	1,025
		223004 Guard and Security services	4,750
		223005 Electricity	3,000
		224004 Cleaning and Sanitation	1,605
		226001 Insurances	500
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	2,080
		228003 Maintenance – Machinery, Equipment & Furniture	2,144
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Total	30,190
Wage Recurrent	0
Non Wage Recurrent	30,190
AIA	0
Total For SubProgramme	41,072
Wage Recurrent	0
Non Wage Recurrent	41,072
AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
37 varieties submitted to VRC	- 11 varieties submitted to VRC	Item	Spent
64 research studies conducted	- 30 scientific publications published.	211103 Allowances (Inc. Casuals, Temporary)	451,025
110 scientific publications published		221001 Advertising and Public Relations	8,000
1 anti tick vaccine validated at one level out of the two levels set for the year as per WHO and PANVAC standards.	- 3) First draft of the dossier for multi-locational vaccine trial approved by IBC, NBC and NDA.	221002 Workshops and Seminars	35,044
Two swine fever vaccines developed and evaluated at Nakyesasa. The intervention targets to mitigate the annual losses incurred by Ugandan swine farmer due to swine fever.		221008 Computer supplies and Information Technology (IT)	5,200
One FMD virus biorepository to support research on vaccine development established		221011 Printing, Stationery, Photocopying and Binding	1,808
10 Research innovations developed		222003 Information and communications technology (ICT)	8,400
2 gender sensitive research studies under taken to adress the challenges encountered by women in Agriculture.		223004 Guard and Security services	240
		223005 Electricity	16,592
		224001 Medical Supplies	286,719
		224006 Agricultural Supplies	390,301
		225001 Consultancy Services- Short term	5,856
		227001 Travel inland	133,389
		227004 Fuel, Lubricants and Oils	21,782

Reasons for Variation in performance

Total	1,364,356
GoU Development	1,364,356
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

131 technologies delivered to uptake pathways for improved production and productivity of key commodities of economic importance.	50 Research innovations developed to uptake pathways.	Item	Spent
8 platforms established/supported to enhance uptake of Agriculture research technologies for improved production and productivity among farmers in various Agro-ecological zones of Uganda.	25 innovation platforms established /supported	211103 Allowances (Inc. Casuals, Temporary)	32,609
		221001 Advertising and Public Relations	109,410
		221002 Workshops and Seminars	51,645
		221011 Printing, Stationery, Photocopying and Binding	14,076
		222003 Information and communications technology (ICT)	8,791
		224001 Medical Supplies	86,110
		224006 Agricultural Supplies	256,642
		225001 Consultancy Services- Short term	3,890
		226002 Licenses	4,091
		227001 Travel inland	39,850
		227004 Fuel, Lubricants and Oils	4,460
		228001 Maintenance - Civil	83,124
		228002 Maintenance - Vehicles	1,376
		228003 Maintenance – Machinery, Equipment & Furniture	11,000

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	707,074
GoU Development	707,074
External Financing	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Staff capacity for 49 staff strengthened in short and long term training (PhD, master and short term training for refresher. Four (4) research facilities maintained/repaired and equipped with agriculture supplies and consumables) at different research institutes of NARL, NaCORI, NaCRI and Serere.

- Conducted routine maintenance of research facilities, equipment and machinery
- Design plans for four (4) research facilities prepared but not yet finalised.
- Assorted office stationery supplied .
- Facilitated NARO committee meetings

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	107,396
221001 Advertising and Public Relations	600
221003 Staff Training	12,000
221004 Recruitment Expenses	32,646
221008 Computer supplies and Information Technology (IT)	4,464
221011 Printing, Stationery, Photocopying and Binding	9,867
221016 IFMS Recurrent costs	10,000
222003 Information and communications technology (ICT)	2,120
223002 Rates	50,000
223004 Guard and Security services	498
223005 Electricity	15,000
223006 Water	2,000
224001 Medical Supplies	21,000
224004 Cleaning and Sanitation	450
224006 Agricultural Supplies	92,486
225001 Consultancy Services- Short term	162,839
227001 Travel inland	135,188
227004 Fuel, Lubricants and Oils	53,220
228001 Maintenance - Civil	5,000
228002 Maintenance - Vehicles	27,123
228003 Maintenance – Machinery, Equipment & Furniture	12,468
228004 Maintenance – Other	13,360

Reasons for Variation in performance

Total	769,724
GoU Development	769,724
External Financing	0
AIA	0

Outputs Funded

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NARO'S subscription to to three (Africa Rice Organisation,CABI, ASARECA and ITGRI) international organisation maintained for improved image and future resources mobilization for research.	NARO contribution to International Food Policy Research Institute for 2020 made	262201 Contributions to International Organisations (Capital)	241,028

Reasons for Variation in performance

Total	241,028
GoU Development	241,028
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Seven (7) Gender and equity responsive agricultural research infrastructure developed in PARIs located in different Agro ecological zones;(Multipurpose laboratory at NaCORI, one livestock breeding research infrastructure to house embryology programme at NaLRRI, completion of one bioscience laboratory at NARL Kawanda, establishment of one structure to house an Aflasafe plant to eliminate allied food aflatoxins and 3 livestock research facilities at Nakyesasa: the vaccinology facility for FMD and Antitick vaccine) for agricultural research enabling environment .	Finalised payment to CORE CONSTRUCTION for fencing and office block at Botanical.	Item	Spent
Remodel 4 cash offices, 4 staff houses at NaCORI, NaLIRRI, Nabuin and Bulindi ZARDIs, 4 engineering feasibility studies and engineering designs developed.	- Consultancy for preparation of designs and BOQs for civil works at Namalere, Vaccine facility and Aflasafe .	281504 Monitoring, Supervision & Appraisal of Capital work	45,320
	- Consultancy services for preparation of designs and BOQs for civil works in PARIS	312101 Non-Residential Buildings	3,714,431
	- Construction of a road Network at NaLIRRI - Nakyesasa	312102 Residential Buildings	130,000
	- Construction of a fish disease diagnostic laboratory at ARDC - Kajjansi		
	- Multi purpose laboratory construction at NaCORRI initiated.		
	- Construction of Hay barn at NaLIRRI initiated.		
	- Transferred construction of Grain Silos at Nakyesasa.		
	- Payment for Wall Fence at NaLIRRI Nakyesasa		
	- Construction of staff houses at Kigumba initiated.		
	- Construction of a seed processing plant at Mbarara ZARDI initiated.		
	- Initiated the construction at Nabuin of Fencing the Experimental walls		
	- Construction of additional works at Rwebitaba- Addendum.		
	- Ground rent and property rates		

Reasons for Variation in performance

Total	3,889,751
GoU Development	3,889,751
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One software acquired, and five offices retooled with computers.	- Installation of a Network switch and router . - Power over ethernet ad manager express license.	Item 312213 ICT Equipment	Spent 66,670

Reasons for Variation in performance

Total	66,670
GoU Development	66,670
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

One (1) batch of assorted laboratory equipment acquired to support research in embryology which will accelerate easy multiplication and transfer of high quality research genetics to all farmers in the cattle sheds for improved production and productivity.	- Payment for repair of 135KVA Generator (Replacement of fuel system)	Item 312214 Laboratory Equipments	Spent 199,000
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Reasons for Variation in performance

Total	199,000
GoU Development	199,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

In the effort to create enabling environment for Agriculture research, One research facility furnished and one residential house furnished at PARIS.	- Mini Kitchen for office of DDG/Research coordination - Engraving ICT Equipment office Equipment and furniture - Executive chair,coat hunger for DDG/ATP	Item 312203 Furniture & Fixtures	Spent 1,409
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Reasons for Variation in performance

Total	1,409
GoU Development	1,409
External Financing	0
AIA	0
Total For SubProgramme	7,239,012
GoU Development	7,239,012
External Financing	0
AIA	0

Development Projects

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
1) 60 , 50 and 50 tons of grain soya, maize and sunflower produced for production of low cost livestock feed packages	(1) 5 acres, of Maize, 5 acres of Soya and 4 acres of Sun flower planted.	211103 Allowances (Inc. Casuals, Temporary)	30,000
2) 150 tons of Hay (200 acres) produced to address dry season feeding challenges among livestock farmers in the country for enhanced livestock production and productivity	2) 15 tons from Maruzi and 35.2 tons from Nakyesasa of hay produced.	224006 Agricultural Supplies	25,000
	3) 86 acres of maize silage planted as nakyesasa.	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	10,000
3) 800 tons of maize silage produced,	4) 8 elite calves produced to constitute the elite research and embryo production herd at NaLIRRI.	228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	76,000
GoU Development	76,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	76,000
GoU Development	76,000
External Financing	0
AIA	0

GRAND TOTAL	20,838,929
Wage Recurrent	8,302,833
Non Wage Recurrent	5,221,085
GoU Development	7,315,012
External Financing	0
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Agricultural Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
Supervisory report of 3 PARIs visited to back-stop management of research (two in western and one in central) Three (3) Agriculture research MOUs performance evaluated.	221002 Workshops and Seminars	0	20,000	20,000
	227001 Travel inland	2	4,725	4,727
	Total	2	24,725	24,727
-Quarterly Status report on Agricultural research in Uganda	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	24,725	24,727
-	AIA	0	0	0

Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
- Computer supplies and IT services availed to offices with need at a time.	221001 Advertising and Public Relations	17,067	0	17,067
- Promotion of NARO's key messages on World Fisheries Day, Independence Day, World AIDS Day and World Food Day	221002 Workshops and Seminars	5,300	2,063	7,363
	221008 Computer supplies and Information Technology (IT)	1,000	2,000	3,000
- Issues affecting technology promotion services identified in 1 PARI and intervention measures put in place. Feedback from lessons picked from supervisions provided.	227001 Travel inland	275	2,750	3,025
	Total	23,642	6,813	30,454
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,642	6,813	30,454
- Two regular progress review and planning meetings conducted and decisions made for action.	AIA	0	0	0
- 500 NARO diaries produced.				
- NARO messages on Key radio/TV disseminated.				

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Improved Human Resource welfare for 995 NARO staff to enhance employee retention in order to generate technologies that support agro-industrialisation.	211102 Contract Staff Salaries	5,474	8,308,307	8,313,781
	211103 Allowances (Inc. Casuals, Temporary)	73,917	313,834	387,750
	212101 Social Security Contributions	0	830,831	830,831
	213001 Medical expenses (To employees)	0	75,000	75,000
Supervisory report of 3 PARIs visited to back-stop management of research (two in western and one in central) Three (3) Agriculture research MOUs performance evaluated	213002 Incapacity, death benefits and funeral expenses	0	56,250	56,250
	213004 Gratuity Expenses	0	1,135,475	1,135,475
	221001 Advertising and Public Relations	281	21,094	21,375
	221002 Workshops and Seminars	164	52,280	52,443
- Status report on Biometrics management in 4 PARIs.	221003 Staff Training	5,800	7,050	12,850
	221008 Computer supplies and Information Technology (IT)	13,682	8,522	22,204
	221009 Welfare and Entertainment	2,249	124,259	126,508
	221011 Printing, Stationery, Photocopying and Binding	27	20,000	20,027
- Staff who are incapacitated and those who lose their dear ones supported financially.	221012 Small Office Equipment	0	3,000	3,000
	221016 IFMS Recurrent costs	410	47,500	47,910
	222001 Telecommunications	2,278	54,555	56,833
	222002 Postage and Courier	100	4,543	4,643
- NTR,GOU Releases Verified and Reconciled in 4 PARIs. Bi-annual PBS and IFMS reports generated.	222003 Information and communications technology (ICT)	3,930	16,029	19,959
	223004 Guard and Security services	7,643	69,282	76,924
	223005 Electricity	36,879	304,187	341,067
	223006 Water	2,879	6,079	8,957
- 2 Committee reports produced (and Audit & Risk Committee and Users Committee meetings convened for approval of appointments of staff and recommendations made for improved internal controls)	224001 Medical Supplies	503	23,239	23,742
	224004 Cleaning and Sanitation	12,968	52,931	65,899
	224005 Uniforms, Beddings and Protective Gear	9,799	15,625	25,424
	224006 Agricultural Supplies	72,744	487,950	560,694
- One (1) Quarterly Procurement progress report developed and submitted to Management.	225001 Consultancy Services- Short term	970	0	970
	226001 Insurances	24,829	75,079	99,908
	227001 Travel inland	14	112,217	112,231
	227004 Fuel, Lubricants and Oils	15,527	120,000	135,527
- 6 NARO community infohubs conducted in 6 agro ecological zones .	228001 Maintenance - Civil	128,384	400,000	528,384
	228002 Maintenance - Vehicles	26,397	202,312	228,709
	228003 Maintenance – Machinery, Equipment & Furniture	38,482	60,000	98,482
	228004 Maintenance – Other	8,222	23,236	31,458
	273102 Incapacity, death benefits and funeral expenses	3,050	6,250	9,300
	Total	497,600	13,036,915	13,534,515
	Wage Recurrent	5,474	8,308,307	8,313,781
	Non Wage Recurrent	492,126	4,728,608	5,220,734
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Produce breeder and early generation seed for all parental materials and commercial varieties.. 500kgs of maize, 250kgs of Beans, 250 bags of Cassava and 5000 assorted horticultural seedlings for all farmers in uganda	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,295	6,295
	Total	0	6,295	6,295
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	6,295	6,295
	AIA	0	0	0

Output: 04 Agricultural research capacity strengthened

- NACRRI research physical facilities managed and maintained. - NACRRI human resource managed and maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,546	2,546
	221002 Workshops and Seminars	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	1,550	1,550
	221009 Welfare and Entertainment	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	0	1,436	1,436
	222001 Telecommunications	0	2,000	2,000
	223004 Guard and Security services	0	5,000	5,000
	223005 Electricity	0	15,000	15,000
	224004 Cleaning and Sanitation	0	4,000	4,000
	226001 Insurances	0	320	320
	227001 Travel inland	0	1,554	1,554
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	9,011	9,011
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000
	Total	0	52,668	52,668
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	52,668	52,668
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

- 1 Least-cost mycotoxin safe aqua feeds formulated.	Item	Balance b/f	New Funds	Total
- 2 fish feeds formulae based on local ingredients 1 biocontrol agent for K	211103 Allowances (Inc. Casuals, Temporary)	0	1,575	1,575
	224006 Agricultural Supplies	0	5,550	5,550
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	Total	0	8,125	8,125
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>8,125</i>	<i>8,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research extension interface promoted and strengthened

200,000 fish seed (Tilapia, catfish mirror carp and Barbus) will be produced.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	0	713	713
	222001 Telecommunications	0	2,453	2,453
	227001 Travel inland	0	1,200	1,200
	227004 Fuel, Lubricants and Oils	0	940	940
	Total	0	9,305	9,305
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,305</i>	<i>9,305</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

16 fish hatchery operators trained 6,000,000 sex reversed tilapia fry	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	7,457	7,457
	221006 Commissions and related charges	0	1,898	1,898
	221008 Computer supplies and Information Technology (IT)	0	500	500
	221009 Welfare and Entertainment	0	1,975	1,975
	221011 Printing, Stationery, Photocopying and Binding	0	664	664
	222001 Telecommunications	0	1,500	1,500
	222003 Information and communications technology (ICT)	0	6,000	6,000
	223004 Guard and Security services	0	6,000	6,000
	223005 Electricity	0	9,000	9,000
	223006 Water	0	5,750	5,750
	224004 Cleaning and Sanitation	0	4,500	4,500
	226001 Insurances	0	920	920
	227001 Travel inland	0	1,443	1,443
	227004 Fuel, Lubricants and Oils	0	2,560	2,560
	228001 Maintenance - Civil	0	2,500	2,500
	228002 Maintenance - Vehicles	0	7,407	7,407
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	4,200
	Total	0	64,274	64,274
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	64,274	64,274
	AIA	0	0	0

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

1) 6 acres of multi-locational shea trials (breeding seed orchards) maintained. 2) 3.5 ha of Calliandra seed stands at Kifu maintained for seed production. 3) Bamboo culms seasoning ongoing	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	625	625
	224006 Agricultural Supplies	0	500	500
	227001 Travel inland	0	150	150
	Total	0	1,275	1,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,275	1,275
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 02 Research extension interface promoted and strengthened

-Indigenous tree species) and waste wood products to be delivered to 500 stakeholders .	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	0	2,748	2,748
	Total	0	2,748	2,748
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,748	2,748
	AIA	0	0	0

Output: 04 Agricultural research capacity strengthened

- Office, screenhouse and laboratories were maintained. - staff welfare improved through provision of office break tea, emergency first aid and counselling.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,150	3,150
	221002 Workshops and Seminars	0	1,250	1,250
	221009 Welfare and Entertainment	0	875	875
	221011 Printing, Stationery, Photocopying and Binding	0	987	987
	222001 Telecommunications	0	1,500	1,500
	222002 Postage and Courier	0	50	50
	222003 Information and communications technology (ICT)	0	2,000	2,000
	223004 Guard and Security services	0	6,750	6,750
	223005 Electricity	0	15,453	15,453
	224004 Cleaning and Sanitation	0	7,500	7,500
	224005 Uniforms, Beddings and Protective Gear	0	500	500
	227001 Travel inland	0	1,110	1,110
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228001 Maintenance - Civil	0	3,750	3,750
	228002 Maintenance - Vehicles	0	5,000	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,596	2,596
	Total	0	56,472	56,472
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	56,472	56,472
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

New Sorghum and pearl millet forage experiments established	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	395,207	395,207
	221006 Commissions and related charges	0	2,995	2,995
	221017 Subscriptions	0	7,511	7,511
	223004 Guard and Security services	0	26,000	26,000
	223005 Electricity	0	34,125	34,125
	224001 Medical Supplies	0	822,904	822,904
	224004 Cleaning and Sanitation	0	23,484	23,484
	224005 Uniforms, Beddings and Protective Gear	0	22,808	22,808
	224006 Agricultural Supplies	0	750,788	750,788
	225001 Consultancy Services- Short term	0	71,000	71,000
	228001 Maintenance - Civil	0	341,250	341,250
	228002 Maintenance - Vehicles	0	47,498	47,498
	228003 Maintenance – Machinery, Equipment & Furniture	0	72,000	72,000
	Total	0	2,617,570	2,617,570
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,617,570	2,617,570
	AIA	0	0	0

Output: 04 Agricultural research capacity strengthened

1) Livestock laboratories and one forage conservation facility maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	18,725	18,725
3). Four livestock production facilities maintained.	221001 Advertising and Public Relations	0	3,000	3,000
4. Research handling facilities maintained	221002 Workshops and Seminars	0	800	800
	221008 Computer supplies and Information Technology (IT)	0	2,750	2,750
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	1,436	1,436
	221012 Small Office Equipment	0	216	216
	224004 Cleaning and Sanitation	0	3,000	3,000
	226001 Insurances	0	320	320
	227001 Travel inland	0	888	888
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	0	5,463	5,463
	Total	0	41,598	41,598
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	41,598	41,598
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

4 trials for cotton strain lines experiments maintained on station and 3 other locations (Lira, Arua and Kasese) for yield, fibre quality attributes, quality oil and protein content.

Item	Balance b/f	New Funds	Total
227001 Travel inland	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	1,250	1,250
Total	0	5,750	5,750
Wage Recurrent	0	0	0
Non Wage Recurrent	0	5,750	5,750
AIA	0	0	0

Output: 04 Agricultural research capacity strengthened

NASARRI Institutional mandate strengthened through 3 consultative engagements with stakeholders

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
221002 Workshops and Seminars	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,677	1,677
222001 Telecommunications	0	2,000	2,000
222003 Information and communications technology (ICT)	0	13,000	13,000
223004 Guard and Security services	0	6,000	6,000
223005 Electricity	0	8,000	8,000
224004 Cleaning and Sanitation	0	3,500	3,500
226001 Insurances	0	300	300
227001 Travel inland	0	888	888
227004 Fuel, Lubricants and Oils	0	1,500	1,500
228002 Maintenance - Vehicles	0	6,019	6,019
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total	0	53,384	53,384
Wage Recurrent	0	0	0
Non Wage Recurrent	0	53,384	53,384
AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
1). Designs of the groundnut decorticator still ongoing	222001 Telecommunications	0	1,250	1,250
2.) Design of the first prototype of manual Pulper on going	223005 Electricity	0	3,750	3,750
3). Design of the first prototype of motorized pulper on going	223006 Water	0	2,125	2,125
4). Design of the first prototype of hybrid dryer on going	224006 Agricultural Supplies	0	88,118	88,118
5). Briquetting and sharding machines used for producing briquettes installed and awaiting functionality testing	227001 Travel inland	0	28,320	28,320
	227004 Fuel, Lubricants and Oils	0	840	840
	228003 Maintenance – Machinery, Equipment & Furniture	0	750	750
	Total	0	125,153	125,153
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	125,153	125,153
	AIA	0	0	0

Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
one product certified by UNBS, bean and maize based product under development in collaboration with private sector SME	211103 Allowances (Inc. Casuals, Temporary)	0	10,833	10,833
	221002 Workshops and Seminars	0	7,883	7,883
	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
	224006 Agricultural Supplies	0	151,751	151,751
	227001 Travel inland	0	21,200	21,200
	Total	0	193,667	193,667
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	193,667	193,667
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

- Office equipment, field machinery & laboratory equipment at the institute maintained. - Human resources facilitated and strengthened.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	35,135	35,135
	221002 Workshops and Seminars	0	10,500	10,500
	221003 Staff Training	0	3,500	3,500
	221008 Computer supplies and Information Technology (IT)	0	3,600	3,600
	221009 Welfare and Entertainment	0	2,700	2,700
	221011 Printing, Stationery, Photocopying and Binding	0	3,949	3,949
	221012 Small Office Equipment	0	150	150
	222001 Telecommunications	0	900	900
	222002 Postage and Courier	0	25	25
	223004 Guard and Security services	0	8,270	8,270
	223005 Electricity	0	9,750	9,750
	224004 Cleaning and Sanitation	0	7,125	7,125
	227001 Travel inland	0	1,886	1,886
	227004 Fuel, Lubricants and Oils	0	13,333	13,333
	228002 Maintenance - Vehicles	0	19,175	19,175
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,293	4,293
	228004 Maintenance – Other	0	813	813
	Total	0	125,104	125,104
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	125,104	125,104
AIA		0	0	0

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Assorted veterinary inputs acquired and procurement of experimental birds	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	0	2,175	2,175
	222001 Telecommunications	0	200	200
	224006 Agricultural Supplies	0	5,500	5,500
	227001 Travel inland	0	3,750	3,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	10,000
	Total	0	21,625	21,625
	Wage Recurrent	0	0	0
Non Wage Recurrent		0	21,625	21,625
AIA		0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 02 Research extension interface promoted and strengthened

Two more seminars conducted on nutrition focusing on nutrient enhanced.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	3,125	3,125
	221008 Computer supplies and Information Technology (IT)	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	250	250
	Total	0	4,625	4,625
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,625</i>	<i>4,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Agricultural research capacity strengthened

Additional bags each of DAP and UREA fertilisers procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,575	1,575
	221002 Workshops and Seminars	0	300	300
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221009 Welfare and Entertainment	0	500	500
	222001 Telecommunications	0	200	200
	223004 Guard and Security services	0	1,500	1,500
	223005 Electricity	0	500	500
	223006 Water	0	100	100
	224004 Cleaning and Sanitation	0	1,000	1,000
	226001 Insurances	0	100	100
	227001 Travel inland	0	999	999
	227004 Fuel, Lubricants and Oils	0	750	750
	228001 Maintenance - Civil	0	250	250
	228002 Maintenance - Vehicles	0	2,750	2,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	425	425
	273102 Incapacity, death benefits and funeral expenses	0	500	500
	Total	0	12,449	12,449
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>12,449</i>	<i>12,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,750	1,750
	221002 Workshops and Seminars	0	1,125	1,125
	222001 Telecommunications	0	1,250	1,250
	223004 Guard and Security services	0	2,500	2,500
	223005 Electricity	0	2,500	2,500
	227001 Travel inland	0	1,150	1,150
	Total	0	10,275	10,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	10,275	10,275
	AIA	0	0	0

Output: 02 Research extension interface promoted and strengthened

More farmers trained in good agronomic practices for rice, vegetables, bananas and beans. and seed banking and water harvesting

Output: 04 Agricultural research capacity strengthened

2 stakeholder meetings conducted and feedback disseminated to the respective recipients	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	1,125	1,125
	221009 Welfare and Entertainment	0	1,125	1,125
	221011 Printing, Stationery, Photocopying and Binding	0	449	449
	222001 Telecommunications	0	500	500
	222002 Postage and Courier	0	5	5
	223004 Guard and Security services	0	1,750	1,750
	223005 Electricity	0	8,000	8,000
	224004 Cleaning and Sanitation	0	2,000	2,000
	224005 Uniforms, Beddings and Protective Gear	0	2,750	2,750
	226001 Insurances	0	320	320
	227001 Travel inland	0	466	466
	227004 Fuel, Lubricants and Oils	0	876	876
	228002 Maintenance - Vehicles	0	6,750	6,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	250	250
	228004 Maintenance – Other	0	78	78
	273102 Incapacity, death benefits and funeral expenses	0	250	250
	Total	0	26,694	26,694
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	26,694	26,694
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

6 onstation ponds rehabilitated and maintained in functional state	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	150	150
	224001 Medical Supplies	0	12,774	12,774
	227001 Travel inland	0	1,297	1,297
	227004 Fuel, Lubricants and Oils	0	227	227
	Total	0	14,448	14,448
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>14,448</i>	<i>14,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research extension interface promoted and strengthened

100 farmers mobilised through 2 farmer field days to promote NAROPOT 1 and 3.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	238	238
	224001 Medical Supplies	0	2,750	2,750
	224006 Agricultural Supplies	0	1,906	1,906
	227001 Travel inland	0	2,437	2,437
	227004 Fuel, Lubricants and Oils	0	200	200
	Total	0	7,531	7,531
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>7,531</i>	<i>7,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Agricultural research capacity strengthened

Routine research infrastructure, vehicles machinery and equipment maintained.

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Two technologies generated	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	1,750	1,750
	222001 Telecommunications	0	2,500	2,500
	223004 Guard and Security services	0	12,500	12,500
	223005 Electricity	0	16,500	16,500
	223006 Water	0	3,000	3,000
	224001 Medical Supplies	0	5,000	5,000
	227001 Travel inland	0	3,600	3,600
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	Total	0	48,600	48,600
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>48,600</i>	<i>48,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Agricultural research capacity strengthened

One (1) routine maintenance of research facilities,equipment,machinery,support and utilities	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	5,250	5,250
	221008 Computer supplies and Information Technology (IT)	0	6,325	6,325
	221009 Welfare and Entertainment	0	1,250	1,250
	222002 Postage and Courier	0	150	150
	224004 Cleaning and Sanitation	0	7,218	7,218
	226001 Insurances	0	350	350
	228001 Maintenance - Civil	0	6,483	6,483
	228002 Maintenance - Vehicles	0	6,250	6,250
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,750	2,750
	228004 Maintenance – Other	0	625	625
	273102 Incapacity, death benefits and funeral expenses	0	750	750
	Total	0	37,400	37,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>37,400</i>	<i>37,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Soil seed bank estimation technique, integrated weed management technologies for maize developed 2 incidence maps (1 for citrus leaf and fruit spot and 1 for gummosis disease) updated 2 integrated disease management options for citrus diseases validated 1	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,729	1,729
	221002 Workshops and Seminars	0	1,722	1,722
	221011 Printing, Stationery, Photocopying and Binding	0	117	117
	223005 Electricity	0	2,400	2,400
	224001 Medical Supplies	0	2,548	2,548
	224006 Agricultural Supplies	0	3,792	3,792
	227001 Travel inland	0	6,331	6,331
	227004 Fuel, Lubricants and Oils	0	232	232
Total		0	18,870	18,870
Wage Recurrent		0	0	0
Non Wage Recurrent		0	18,870	18,870
AIA		0	0	0

Output: 02 Research extension interface promoted and strengthened

Improved stakeholder awareness through demonstrations and exhibitions for proven agricultural research technologies enhancing; production practices on and off -station	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	854	854
	221002 Workshops and Seminars	0	225	225
	221011 Printing, Stationery, Photocopying and Binding	0	175	175
	224006 Agricultural Supplies	0	2,530	2,530
	227001 Travel inland	0	1,080	1,080
	227004 Fuel, Lubricants and Oils	0	442	442
Total		0	5,306	5,306
Wage Recurrent		0	0	0
Non Wage Recurrent		0	5,306	5,306
AIA		0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

Ngetta ZARDI facilitated to undertake zonal mandate.
Conducted routine maintenance of research facilities,
equipment and machinery

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	672	672
221011 Printing, Stationery, Photocopying and Binding	0	413	413
223004 Guard and Security services	0	5,744	5,744
223005 Electricity	0	2,600	2,600
223006 Water	0	2,000	2,000
224004 Cleaning and Sanitation	0	532	532
227001 Travel inland	0	1,850	1,850
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228002 Maintenance - Vehicles	0	4,400	4,400
Total	0	20,211	20,211
Wage Recurrent	0	0	0
Non Wage Recurrent	0	20,211	20,211
AIA	0	0	0

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

2 (two) facilitation visits made to 2 MSIPs (once each) in
Serere and Kotido, supporting value chain development for
for horticulture and livestock respectively

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	1,470	1,470
221011 Printing, Stationery, Photocopying and Binding	0	300	300
224006 Agricultural Supplies	0	7,291	7,291
227001 Travel inland	0	1,584	1,584
227004 Fuel, Lubricants and Oils	0	810	810
Total	0	11,455	11,455
Wage Recurrent	0	0	0
Non Wage Recurrent	0	11,455	11,455
AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

Awareness among communities about the transmission, impact and control of brucellosis strengthened.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	8,904	8,904
	221002 Workshops and Seminars	0	1,500	1,500
	221009 Welfare and Entertainment	0	500	500
	221011 Printing, Stationery, Photocopying and Binding	0	539	539
	222002 Postage and Courier	0	60	60
	223004 Guard and Security services	0	5,680	5,680
	223005 Electricity	0	5,304	5,304
	224004 Cleaning and Sanitation	0	3,250	3,250
	224005 Uniforms, Beddings and Protective Gear	0	600	600
	226001 Insurances	0	175	175
	227001 Travel inland	0	1,001	1,001
	227004 Fuel, Lubricants and Oils	0	1,760	1,760
	228001 Maintenance - Civil	0	2,000	2,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	2,000
	273102 Incapacity, death benefits and funeral expenses	0	750	750
	Total	0	37,023	37,023
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	37,023	37,023
	AIA	0	0	0

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

3 production technologies and innovations generated for increased production and productivity	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	222001 Telecommunications	0	2,500	2,500
	223004 Guard and Security services	0	3,647	3,647
	223005 Electricity	0	5,000	5,000
	223006 Water	0	3,750	3,750
	227001 Travel inland	0	600	600
	227004 Fuel, Lubricants and Oils	0	500	500
	228002 Maintenance - Vehicles	0	2,000	2,000
	Total	0	18,497	18,497
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	18,497	18,497
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

two technological innovations delivered to uptake pathways one technological innovation platforms supported	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	5,250	5,250
	221006 Commissions and related charges	0	2,087	2,087
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221009 Welfare and Entertainment	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	0	539	539
	223004 Guard and Security services	0	3,000	3,000
	224004 Cleaning and Sanitation	0	2,163	2,163
	226001 Insurances	0	320	320
	227001 Travel inland	0	833	833
	227004 Fuel, Lubricants and Oils	0	2,600	2,600
	228001 Maintenance - Civil	0	3,000	3,000
	228002 Maintenance - Vehicles	0	5,215	5,215
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	2,500
	Total	0	29,256	29,256
Wage Recurrent		0	0	0
Non Wage Recurrent		0	29,256	29,256
AIA		0	0	0

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Models of crop residues based livestock feeds, efficacious ethno vet-medicinal plants for control of worms Superior dual purpose cattle, 2 alternative spawning & fingerling rearing methods for Nile tilapia & Mirror carp & evaluate, Cost effective feeds fo	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,579	3,579
	221002 Workshops and Seminars	0	2,556	2,556
	224001 Medical Supplies	0	8,885	8,885
	224006 Agricultural Supplies	0	20,566	20,566
	227001 Travel inland	0	6,135	6,135
	227004 Fuel, Lubricants and Oils	0	2,560	2,560
	228002 Maintenance - Vehicles	0	6,853	6,853
	Total	0	51,133	51,133
Wage Recurrent		0	0	0
Non Wage Recurrent		0	51,133	51,133
AIA		0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

Increased apple productivity through capacity of 200 farmers and TOTs trained in best management practices of apples.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,575	1,575
	221006 Commissions and related charges	0	1,139	1,139
	221009 Welfare and Entertainment	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	0	539	539
	221012 Small Office Equipment	0	50	50
	222001 Telecommunications	0	2,000	2,000
	223004 Guard and Security services	0	7,000	7,000
	223005 Electricity	0	5,500	5,500
	223006 Water	0	2,250	2,250
	224004 Cleaning and Sanitation	0	2,380	2,380
	226001 Insurances	0	250	250
	227001 Travel inland	0	833	833
	227004 Fuel, Lubricants and Oils	0	1,800	1,800
	228001 Maintenance - Civil	0	2,000	2,000
	228002 Maintenance - Vehicles	0	3,500	3,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	1,000
	228004 Maintenance – Other	0	375	375
	273102 Incapacity, death benefits and funeral expenses	0	500	500
	Total	0	33,440	33,440
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	33,440	33,440
	AIA	0	0	0

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

2,000,000 seedlings of orchard & 25 coffee mother gardens maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,370	6,370
	221011 Printing, Stationery, Photocopying and Binding	0	150	150
	224001 Medical Supplies	0	5,325	5,325
	224006 Agricultural Supplies	0	14,510	14,510
	227001 Travel inland	0	1,575	1,575
	227004 Fuel, Lubricants and Oils	0	980	980
	Total	0	28,910	28,910
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	28,910	28,910
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

- Conducted routine maintenance of research facilities, equipment and machinery Renovating Institute breeding facility completed Quality	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,575	1,575
	221002 Workshops and Seminars	0	406	406
	221009 Welfare and Entertainment	0	800	800
	221011 Printing, Stationery, Photocopying and Binding	0	269	269
	222001 Telecommunications	0	563	563
	223004 Guard and Security services	0	1,688	1,688
	223005 Electricity	0	1,125	1,125
	223006 Water	0	750	750
	224004 Cleaning and Sanitation	0	1,958	1,958
	224005 Uniforms, Beddings and Protective Gear	0	1,500	1,500
	226001 Insurances	0	199	199
	227001 Travel inland	0	638	638
	227004 Fuel, Lubricants and Oils	0	750	750
	228001 Maintenance - Civil	0	1,500	1,500
	228002 Maintenance - Vehicles	0	1,538	1,538
	228003 Maintenance – Machinery, Equipment & Furniture	0	782	782
	273102 Incapacity, death benefits and funeral expenses	0	500	500
	Total	0	16,540	16,540
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	16,540	16,540
	AIA	0	0	0

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

- Risk management policy and procedural manual discussed.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,170	5,663	8,833
	221003 Staff Training	1,250	0	1,250
- Report on High and medium risks produced.	227001 Travel inland	2,025	19,365	21,390
	Total	6,445	25,028	31,472
- Risk Register updated	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,445	25,028	31,472
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

or CWD, occurrence and distribution determined in 5 coffee growing regions,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,155	1,155
	221011 Printing, Stationery, Photocopying and Binding	0	40	40
	224006 Agricultural Supplies	0	9,637	9,637
	227001 Travel inland	0	5,388	5,388
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	Total	0	17,720	17,720
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	17,720	17,720
	AIA	0	0	0

Output: 02 Research extension interface promoted and strengthened

Strengthen the institute with 5 computer accessories and utilized in training farmers and extension agents	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	0	1,200	1,200
	Total	0	1,200	1,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,200	1,200
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

Institutional research capacity strengthened through 4 (four) Advisory committee meetings, and 4 routine maintenance,3 research papers published	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,850	3,850
	221001 Advertising and Public Relations	0	625	625
	221006 Commissions and related charges	0	1,366	1,366
	221009 Welfare and Entertainment	0	1,138	1,138
	221011 Printing, Stationery, Photocopying and Binding	0	539	539
	222001 Telecommunications	0	1,846	1,846
	222002 Postage and Courier	0	500	500
	223004 Guard and Security services	0	9,500	9,500
	223005 Electricity	0	6,000	6,000
	224004 Cleaning and Sanitation	0	4,000	4,000
	226001 Insurances	0	500	500
	228001 Maintenance - Civil	0	3,000	3,000
	228002 Maintenance - Vehicles	0	3,750	3,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,059	3,059
	273102 Incapacity, death benefits and funeral expenses	0	1,381	1,381
	Total	0	41,052	41,052
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	41,052	41,052
	AIA	0	0	0

Development Projects

Project: 0382 Support for NARO

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
- National agricultural research programmes, projects and activities monitored and evaluated.	211103 Allowances (Inc. Casuals, Temporary)	59,228	405,610	464,838
- Varieties submitted to VRC	221001 Advertising and Public Relations	0	12,000	12,000
	221002 Workshops and Seminars	64,956	281,685	346,641
- Coordinate and supervise research and development across 4PARIs in the different agro ecological zones	221003 Staff Training	0	50,000	50,000
	221008 Computer supplies and Information Technology (IT)	0	13,500	13,500
	221011 Printing, Stationery, Photocopying and Binding	0	17,512	17,512
- Feasibility study, sampling, tool development and pretesting conducted.	222003 Information and communications technology (ICT)	0	21,000	21,000
	223004 Guard and Security services	0	500	500
- Further collected of data on gaps of the R&D Investment and one final report produced.	223005 Electricity	0	37,400	37,400
	224001 Medical Supplies	0	434,970	434,970
	224006 Agricultural Supplies	0	828,540	828,540
- One draft Financial manual developed.	225001 Consultancy Services- Short term	0	11,056	11,056
	227001 Travel inland	21,413	457,800	479,213
- One platform with private sector convined, outcome reported for implementation.	227004 Fuel, Lubricants and Oils	0	43,500	43,500
	228001 Maintenance - Civil	0	30,000	30,000
- Two Projects Pre-feasibility Study undertaken.	228002 Maintenance - Vehicles	0	6,000	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	15,000
	Total	145,597	2,666,074	2,811,671
	GoU Development	145,597	2,666,074	2,811,671
	External Financing	0	2,666,074	2,666,074
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
- Technologies delivered to uptake pathways (fish kiln,bio fortified and high yielding varieties)	211103 Allowances (Inc. Casuals, Temporary)	11,600	61,065	72,665
- A digital library platform developed.	221001 Advertising and Public Relations	2,150	350,945	353,095
	221002 Workshops and Seminars	48,355	521,254	569,609
- 1 Mobile App developed	221003 Staff Training	0	15,000	15,000
- NARO Information Hub, CABI compendium and other existing platforms maintained.	221008 Computer supplies and Information Technology (IT)	0	48,152	48,152
	221011 Printing, Stationery, Photocopying and Binding	3,724	65,043	68,767
- Data of various KM stakeholders collected; analysed and preliminary report produced.	222001 Telecommunications	0	4,181	4,181
	222003 Information and communications technology (ICT)	2,209	11,100	13,309
	224001 Medical Supplies	0	50,000	50,000
- Data on NARO technology users' KAP collected and recommendations for improvement availed.	224006 Agricultural Supplies	0	239,000	239,000
	225001 Consultancy Services- Short term	110	4,000	4,110
- One UJAS issue published /printed	226001 Insurances	0	1,200	1,200
	226002 Licenses	1,709	10,000	11,709
- NARO 2019/20 annual report manuscript produced.	227001 Travel inland	1,662	339,315	340,977
- 200 copies of assorted communication materials developed and printed	227004 Fuel, Lubricants and Oils	0	17,900	17,900
	228001 Maintenance - Civil	0	43,475	43,475
- Comptence assessment studies conducted and report prepared .	228002 Maintenance - Vehicles	0	10,000	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,525	3,525
- Technology generation and dissemination needs identified through MSIPs documented, and availed to Management for decisions	Total	71,519	1,795,154	1,866,673
	GoU Development	71,519	1,795,154	1,866,673
	External Financing	0	1,795,154	1,795,154
- World Food Day organized.	AIA	0	0	0
- Farm Clinics organized and coordinated in two institutes.				
- Partnership policy frameworks draft documents produced .				
- One (1) Decisions on IP protection and Commercialisation				
- Two (2) completed IPR applications filed through the approved routes (PCT, ARIPO and national).				
- One-on-One engagements organised at PARIs				

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QUARTER 2: Revised Workplan

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Budget framework Paper developed.	211103 Allowances (Inc. Casuals, Temporary)	0	100,015	100,015
- Progress towards attaining NARO KPI's documented.	221001 Advertising and Public Relations	0	3,000	3,000
	221002 Workshops and Seminars	0	96,643	96,643
- M&E progress/ implementation reports generated	221003 Staff Training	0	57,500	57,500
- NARO Q2 Performance/ Status Report submitted to GOU/TPM	221004 Recruitment Expenses	22,354	0	22,354
	221008 Computer supplies and Information Technology (IT)	5,000	18,000	23,000
- NARO Q2 research status reports submitted to GOU/TPM	221009 Welfare and Entertainment	8,000	14,500	22,500
	221011 Printing, Stationery, Photocopying and Binding	14,133	25,480	39,613
- Status report on Biometrics management in 4 PARIs	221012 Small Office Equipment	5,000	6,000	11,000
- 1)One Mid-term Review of Performance Plans for 16 institutes and five NAROSEC directorates facilitated.	221016 IFMS Recurrent costs	0	50,000	50,000
	221017 Subscriptions	0	10,000	10,000
- Short term skills improvement programmes conducted for 16 PARIs and NARO Secretariat;	222002 Postage and Courier	50	0	50
- 5 NARO staff supported to undertake MSc and PHD study programmes;	222003 Information and communications technology (ICT)	0	5,500	5,500
Annual subscription paid for 30 NARO Staff who belong to professional bodies.	223002 Rates	0	182,500	182,500
	223004 Guard and Security services	0	500	500
- 1Central Database updated and Reports for GOU and donors produced.	223005 Electricity	0	6,000	6,000
	223006 Water	0	6,000	6,000
	224001 Medical Supplies	0	5,000	5,000
	224004 Cleaning and Sanitation	0	500	500
	224006 Agricultural Supplies	0	60,290	60,290
- IFMS Periodical NARO wide budget performance and general budgetary monitoring and evaluation in 5 institutes reports prepared.	225001 Consultancy Services- Short term	41	71,000	71,041
	226002 Licenses	25,000	25,000	50,000
- Information on research products delivered to stakeholders through 12 TV programs on UBC, Bukedde TV+ TV West& 1 Media Centre Appearance conducted.	227001 Travel inland	5,047	359,065	364,113
	227004 Fuel, Lubricants and Oils	50,207	109,703	159,910
	228001 Maintenance - Civil	10,000	159,720	169,720
	228002 Maintenance - Vehicles	2,877	85,000	87,877
	228003 Maintenance – Machinery, Equipment & Furniture	2,532	112,000	114,532
	228004 Maintenance – Other	2,440	7,100	9,540
	Total	152,680	1,576,017	1,728,697
- Sixteen (16) procurement status Reports developed with details of evaluations reports approved, contracts committee minutes attached and procurement lead times posted on the PPDA Portal	GoU Development	152,680	1,576,017	1,728,697
	External Financing	0	1,576,017	1,576,017
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)

NARO's subscription to 4 international organisations (AfricaRice, ASARECA, CABI, ITGRI.) maintained	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	14,472	255,500	269,972
	Total	14,472	255,500	269,972
	<i>GoU Development</i>	<i>14,472</i>	<i>255,500</i>	<i>269,972</i>
- Contributions to autonomous institutions obligations honoured	<i>External Financing</i>	<i>0</i>	<i>255,500</i>	<i>255,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Two (2) buildings rennovated at MuZARDI	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	15,000	0	15,000
- A brief for the Master plan developed and baseline analysis conducted.	281502 Feasibility Studies for Capital Works	15,000	0	15,000
	281503 Engineering and Design Studies & Plans for capital works	15,000	0	15,000
	281504 Monitoring, Supervision & Appraisal of Capital work	4,680	228,000	232,680
	312101 Non-Residential Buildings	820,801	6,838,605	7,659,406
	312102 Residential Buildings	0	281,842	281,842
	312104 Other Structures	0	1,329,804	1,329,804
	Total	870,481	8,678,251	9,548,732
	<i>GoU Development</i>	<i>870,481</i>	<i>8,678,251</i>	<i>9,548,732</i>
	<i>External Financing</i>	<i>0</i>	<i>8,678,251</i>	<i>8,678,251</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

- Small office equipment and others purchased .	Item	Balance b/f	New Funds	Total
- Consultancies for ICT for effective and efficient ICT service delivery.	312213 ICT Equipment	0	344,860	344,860
	Total	0	344,860	344,860
- Desktop and Server software updated/upgraded for high data availability, resilience and performance.	<i>GoU Development</i>	<i>0</i>	<i>344,860</i>	<i>344,860</i>
- Single signon identity management system developed for purposes of authenticating and authorising users to access and use NARO services .	<i>External Financing</i>	<i>0</i>	<i>344,860</i>	<i>344,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 6 Laptop procured				
- Internet services for PARIs maintained to support exchange of information to and from NARO .				
-				

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Output: 77 Purchase of Specialised Machinery & Equipment

- Equipment and machinery for installation of One (1) product's production pipeline procured .	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	517,000	517,000
- Equipment and machinery for installation of two (2) product's production pipeline installed .	312214 Laboratory Equipments	141,000	1,710,000	1,851,000
	Total	141,000	2,227,000	2,368,000
	<i>GoU Development</i>	<i>141,000</i>	<i>2,227,000</i>	<i>2,368,000</i>
	<i>External Financing</i>	<i>0</i>	<i>2,227,000</i>	<i>2,227,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Three research facilities furnished (NaCORI multipurpose laboratory, Nakyesasa livestock research facility and vaccinology facility at Nakyesasa) Four residential houses furnished	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	92	10,000	10,092
	Total	92	10,000	10,092
	<i>GoU Development</i>	<i>92</i>	<i>10,000</i>	<i>10,092</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Outputs Provided

Output: 01 Generation of agricultural technologies

Maintain trials planted on station (1) 5 acres, of Maize, 5 acres of Soya and 4 acres of Sun flower . 2) 86 acres of maize silage planted as nakyesasa.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	45,000	45,000
	224006 Agricultural Supplies	0	34,750	34,750
	227001 Travel inland	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000
	Total	0	89,750	89,750
	<i>GoU Development</i>	<i>0</i>	<i>89,750</i>	<i>89,750</i>
	<i>External Financing</i>	<i>0</i>	<i>89,750</i>	<i>89,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Finalize renovations of grain store, staff residential block, Water and electricity supply, infrastructure master plan and 1 kilometer	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	200,000	200,000
	Total	0	200,000	200,000
	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,923,530	34,813,732	36,737,262
	<i>Wage Recurrent</i>	<i>5,474</i>	<i>8,308,307</i>	<i>8,313,781</i>

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<i>Non Wage Recurrent</i>	522,215	8,662,820	9,185,035
<i>GoU Development</i>	1,395,842	17,842,605	19,238,446
<i>External Financing</i>	0	0	0
<i>AIA</i>	0	0	0