

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	34.233	8.558	8.558	25.0%	25.0%	100.0%
Non Wage	24.604	3.368	3.330	13.7%	13.5%	98.9%
Devt. GoU	51.473	4.398	3.949	8.5%	7.7%	89.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	110.310	16.325	15.838	14.8%	14.4%	97.0%
Total GoU+Ext Fin (MTEF)	110.310	16.325	15.838	14.8%	14.4%	97.0%
Arrears	0.298	0.298	0.298	100.0%	100.0%	100.0%
Total Budget	110.608	16.623	16.136	15.0%	14.6%	97.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	110.608	16.623	16.136	15.0%	14.6%	97.1%
Total Vote Budget Excluding Arrears	110.310	16.325	15.838	14.8%	14.4%	97.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	110.31	16.32	15.84	14.8%	14.4%	97.0%
Sub-SubProgramme: 51 Agricultural Research	110.31	16.32	15.84	14.8%	14.4%	97.0%
Total for Vote	110.31	16.32	15.84	14.8%	14.4%	97.0%

Matters to note in budget execution

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Comment on financial performance

During the first quarter of financial Period 2021/22 July-September reporting period, Ministry of Finance Planning and Economic Development released to NARO Vote 142 Uganda shillings 16.325 Ugx Shs Billion, as support to the development expenditure of Ugx Shs Billion 4.398, and 11.926 Ugx Shs Billion as recurrent expenditure (wage=8.558 and non-wage=3.368 Ugx Shs Billion). The budget release by end of quarter one was at 15.0% against the annual planned budget. The funds thus released were disbursed to the the Secretariat and her sixteen Institutes and satellites as soon as the warrants were approved.

Non-Tax Revenue collected and transferred to treasury during the financial Period at the various institutes amounted to 955 Million. Below is the table showing the budget performance of FY 2020/21.

Comment on physical performance

The low budget performance and the big, unexpected funding gap naturally affected the physical performance of the organization. This low budget performance compounded by effects of covid-19 to make budget and work plan implementation a very difficult task.

As you are aware, some of the covid-19 effects include the requirement for small work force, implementing covid19 restrictions, limit the one-on-one physical engagements. The variety release committee has not yet sat since the lockdown of 2020. You will also recall, also the theater were NARO implements activities was once hit by a locust invasion shortly before the lock-down of 2020. The responsiveness of NARO to emerging issues is deeply hampered by sudden cuts and changes in the theaters NARO operates.

Comment on physical transport

After six financial years now, NARO is entering a transport disaster. The numbers of vehicles available for work are just a hand full, and at most dismal for purpose. It must be recalled that most public agricultural research institutes are in remote areas, situated in tough up-country terrain, with seasonal roads making movement a nightmare. And yet the bulk of research work has not changed, and is across long physical distances in which the organization implements activities. A special government intervention is required. Budget cuts may be healthy but beneficial in this instance.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 51 Agricultural Research	
0.028 Bn Shs	Department/Project :01 Headquarters
	Reason: The invoices for the new pre-paid metres were not received by end of the quarter.
	The invoices were not received by end of the quarter
	The Payment instructions for the last month of the quarter had bank detailed issues which were rectified in October 2021
Items	
13,539,705.000 UShs	223005 Electricity
	Reason: The invoices for the new pre-paid metres were not received by end of the quarter
8,506,958.000 UShs	221009 Welfare and Entertainment
	Reason: The Payment instructions for the last month of the quarter had bank detailed issues which were rectified in October 2021
5,774,000.000 UShs	222001 Telecommunications
	Reason: The invoices were not received by end of the quarter
0.218 Bn Shs	Department/Project :1619 Retooling of National Agricultural Research Organization

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Reason: The supplier's IFMS information was incorrect thus not captured in the system by the end of the quarter.	
The Trainers' payments failed to get captured appropriately by the end of the quarter	
The Recruitment service providers' payments failed to get captured appropriately by the end of the quarter.	
The supplier's IFMS information was incorrect thus not captured in the system by the end of the quarter	
<i>Items</i>	
92,192,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The supplier's IFMS information was incorrect thus not captured in the system by the end of the quarter	
50,480,000.000 UShs	221003 Staff Training
Reason: The Trainers' payments failed to get captured appropriately by the end of the quarter	
47,666,000.000 UShs	221001 Advertising and Public Relations
Reason: The supplier's IFMS information was incorrect thus not captured in the system by the end of the quarter	
17,482,000.000 UShs	221004 Recruitment Expenses
Reason: The Recruitment service providers' payments failed to get captured appropriately by the end of the quarter	
6,200,000.000 UShs	221009 Welfare and Entertainment
Reason: The invoices for the services provided were very late during the quarter thus payment not concluded by the end of the quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 51 Agricultural Research			
Responsible Officer: Director General			
Sub-SubProgramme Outcome: Increased production and productivity of priority and strategic commodities			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of new varieties promoted and adopted by farmers and other users	Percentage	14%	5%
Number of commercialisable technologies and innovations generated through competitive grant projects	Number	10	2
Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	2%	1.0%

Table V2.2: Budget Output Indicators*

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Performance highlights for the Quarter

Fish diagnostic laboratory

NARO has established new diagnostic laboratory in Kajjansi Aquaculture Research and Development Centre, at the National Fisheries Resources Research Institute. The institute is a national centre of excellence in fisheries research and innovations. The Aquatic diagnostic laboratory established is to strengthen and quicken the national disease diagnosis and preparedness for aquaculture systems in Uganda to reduce risks of spread of aquatic emerging diseases which negatively affect livelihoods, aquatic biodiversity, nutrition and food security of communities dependent on fisheries and aquaculture resources. The building to house the diagnostic laboratory was completed and handed over to NARO.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 Agricultural Research	110.61	16.62	16.14	15.0%	14.6%	97.1%
<i>Class: Outputs Provided</i>	<i>79.32</i>	<i>13.83</i>	<i>13.44</i>	<i>17.4%</i>	<i>16.9%</i>	<i>97.1%</i>
015101 Generation of agricultural technologies	16.63	1.23	1.09	7.4%	6.6%	88.7%
015102 Research extension interface promoted and strengthened	4.12	0.29	0.23	7.1%	5.7%	80.5%
015103 Internal Audit	0.18	0.00	0.00	0.0%	0.0%	0.0%
015104 Agricultural research capacity strengthened	58.40	12.31	12.11	21.1%	20.7%	98.4%
<i>Class: Outputs Funded</i>	<i>1.84</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.84	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>29.14</i>	<i>2.49</i>	<i>2.40</i>	<i>8.5%</i>	<i>8.2%</i>	<i>96.3%</i>
015172 Government Buildings and Administrative Infrastructure	25.33	2.11	2.02	8.3%	8.0%	95.6%
015176 Purchase of Office and ICT Equipment, including Software	0.11	0.00	0.00	0.0%	0.0%	0.0%
015177 Purchase of Specialised Machinery & Equipment	3.51	0.38	0.38	10.8%	10.8%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
015199 Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	110.61	16.62	16.14	15.0%	14.6%	97.1%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>79.32</i>	<i>13.83</i>	<i>13.44</i>	<i>17.4%</i>	<i>16.9%</i>	<i>97.1%</i>
211102 Contract Staff Salaries	34.23	8.56	8.56	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.06	0.29	0.26	9.6%	8.4%	88.1%

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212101 Social Security Contributions	3.42	0.86	0.86	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	1.00	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.91	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	8.56	2.14	2.14	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.79	0.08	0.04	10.7%	4.7%	43.4%
221002 Workshops and Seminars	1.94	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.86	0.08	0.03	9.6%	3.7%	38.9%
221004 Recruitment Expenses	0.09	0.03	0.01	27.8%	8.4%	30.1%
221006 Commissions and related charges	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	2.4%	2.4%	100.0%
221008 Computer supplies and Information Technology (IT)	1.58	0.12	0.02	7.4%	1.5%	20.8%
221009 Welfare and Entertainment	0.49	0.03	0.02	6.0%	3.1%	50.8%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.03	0.02	4.5%	3.8%	84.0%
221012 Small Office Equipment	0.03	0.00	0.00	1.6%	1.6%	100.0%
221016 IFMS Recurrent costs	0.18	0.01	0.01	5.5%	5.5%	100.0%
221017 Subscriptions	0.07	0.00	0.00	0.8%	0.8%	100.0%
222001 Telecommunications	0.21	0.01	0.00	4.1%	1.3%	32.3%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.96	0.09	0.08	8.9%	8.5%	95.9%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.30	0.04	0.04	13.4%	12.9%	96.0%
223005 Electricity	0.57	0.05	0.03	8.0%	5.6%	70.1%
223006 Water	0.11	0.00	0.00	4.1%	4.1%	100.0%
224001 Medical Supplies	1.45	0.16	0.16	11.0%	11.0%	99.5%
224004 Cleaning and Sanitation	0.28	0.04	0.04	15.3%	14.9%	96.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.3%	0.3%	100.0%
224006 Agricultural Supplies	7.40	0.53	0.49	7.2%	6.6%	91.6%
225001 Consultancy Services- Short term	0.66	0.03	0.03	4.8%	4.6%	94.1%
226001 Insurances	0.13	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.19	0.02	0.01	8.9%	6.9%	77.5%
227001 Travel inland	5.11	0.49	0.44	9.6%	8.5%	89.3%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.56	0.11	0.11	7.2%	7.1%	99.4%
228001 Maintenance - Civil	0.62	0.01	0.01	1.6%	1.6%	100.0%
228002 Maintenance - Vehicles	0.87	0.03	0.02	3.2%	2.8%	89.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.57	0.00	0.00	0.6%	0.6%	100.0%
228004 Maintenance – Other	0.04	0.00	0.00	0.9%	0.9%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	1.84	0.00	0.00	0.0%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	1.80	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	0.04	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

Class: Capital Purchases	29.14	2.49	2.40	8.5%	8.2%	96.3%
281504 Monitoring, Supervision & Appraisal of Capital work	1.40	0.09	0.09	6.4%	6.4%	99.2%
312101 Non-Residential Buildings	20.67	2.01	1.92	9.7%	9.3%	95.4%
312102 Residential Buildings	1.89	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.36	0.01	0.01	0.9%	0.9%	100.0%
312202 Machinery and Equipment	2.31	0.38	0.38	16.5%	16.5%	100.0%
312203 Furniture & Fixtures	0.20	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	1.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	110.61	16.62	16.14	15.0%	14.6%	97.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0151 Agricultural Research	110.61	16.62	16.14	15.0%	14.6%	97.1%
<i>Departments</i>						
01 Headquarters	51.67	12.17	12.14	23.6%	23.5%	99.7%
07 National Crops Resources Research Institute	0.24	0.00	0.00	0.0%	0.0%	0.0%
08 National Fisheries Resources Research Institute	0.33	0.00	0.00	0.0%	0.0%	0.0%
09 National Forestry Resources Research Institute	0.23	0.00	0.00	0.0%	0.0%	0.0%
10 National Livestock Resources Research	2.24	0.05	0.05	2.2%	2.2%	100.0%
11 National Semi arid Resources Research	0.44	0.00	0.00	0.0%	0.0%	0.0%
12 National Laboratories Research	1.19	0.00	0.00	0.0%	0.0%	0.0%
13 Abi ZARDI	0.19	0.00	0.00	0.0%	0.0%	0.0%
14 Bulindi ZARDI	0.20	0.00	0.00	0.0%	0.0%	0.0%
15 Kachwekano ZARDI	0.19	0.00	0.00	0.0%	0.0%	0.0%
16 Mukono ZARDI	0.35	0.00	0.00	0.0%	0.0%	0.0%
17 Ngetta ZARDI	0.20	0.00	0.00	0.0%	0.0%	0.0%
18 Nabium ZARDI	0.20	0.00	0.00	0.0%	0.0%	0.0%
19 Mbarara ZARDI	0.19	0.00	0.00	0.0%	0.0%	0.0%
20 Buginyaya ZARDI	0.35	0.00	0.00	0.0%	0.0%	0.0%
21 Rwebitaba ZARDI	0.49	0.00	0.00	0.0%	0.0%	0.0%
26 NARO Internal Audit	0.18	0.00	0.00	0.0%	0.0%	0.0%
27 National Coffee Research Institute	0.25	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	5.00	0.00	0.00	0.0%	0.0%	0.0%

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1619 Retooling of National Agricultural Research Organization	46.47	4.40	3.95	9.5%	8.5%	89.8%
Total for Vote	110.61	16.62	16.14	15.0%	14.6%	97.1%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 51 Agricultural Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
2 Impact studies conducted on NARO rice & sorghum, Competitive Grants Scheme (CGS), 4 physical and budget performance monitoring reports generated	Two impact studies on maize and bean still on-going in the PARIs. Data analysis is on going.	211103 Allowances (Inc. Casuals, Temporary) 3,195
1 Annual performance review conducted,		
1 Statistical abstract FY2021/22 developed		

Reasons for Variation in performance

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Total	3,195
Wage Recurrent	0
Non Wage Recurrent	3,195
Arrears	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Spent
2 web-based technology promotion Systems developed, 8 technologies protected, 12 IPMC engagements & 12 IP awareness policy coordinated, 8 Technology licensing agreements signed and 8 Business plans & proposals, develop 3 digital based technology platforms	One web-based technology promotion System still under development. Two identified technologies protected,	

Reasons for Variation in performance

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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

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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
10 NARO staff supported for MScs and PhDs, 4000 acres of NARO titled, strengthened compliance to 6 international organizations, Coordinated Research oversight in the 16 PARIS, Security enhanced in the 16 NARO PARIS assets and 16 PARI facilities maintained	<p>NARO staff supported for MScs and PhDs,</p> <p>200 acres of NARO surveyed</p> <ul style="list-style-type: none"> - Land cleared in Aduku VTC for proper identification and labour paid. - Bugusege land cleared. - Land at Nyabwishenya surveyed. - Fenced off land at Kajjansi staff quarters. - One report on Kumi and Sironko on community engagement available. - Rescheduled survey of Bugusege land. - Routine Monitoring and supervision fencing of NARO land at Aduku and Kimbiri. <p>- 910 staff paid salaries for the month of July, August and September 2021</p> <p>- Social Security contribution for 901 staff for the month of July, August and September 2021 remitted to NSSF.</p> <p>- Supervision carried out in 6 institutes (Ngetta, NaSARRI, Bulindi, MUZARDI, NaFORRI and NALIRI).</p> <p>- Supervision on compliance of Ms. Solomon software in Financial management carried out in the Institutes of NaCRRI, NARL, Mbarara and Rwebitaba.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>224006 Agricultural Supplies</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>8,558,307</p> <p>34,130</p> <p>855,831</p> <p>2,139,577</p> <p>12,870</p> <p>2,450</p> <p>38,495</p> <p>23,332</p> <p>1,000</p> <p>38,894</p> <p>41,186</p> <p>50,720</p> <p>26,172</p> <p>12,194</p>

Reasons for Variation in performance

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Total	11,835,158
Wage Recurrent	8,558,307
Non Wage Recurrent	3,276,851
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321613 Telephone arrears (Budgeting)	137,926
321614 Electricity arrears (Budgeting)	160,000

Reasons for Variation in performance

Total **0**

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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	0
		Arrears	297,926
		AIA	0
		Total For Department	11,838,353
		Wage Recurrent	8,558,307
		Non Wage Recurrent	3,280,046
		Arrears	297,926
		AIA	0

Departments

Department: 10 National Livestock Resources Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
One anti-tick candidate vaccine molecule validated in various agro-ecological zones of Uganda	- 1) 3000 doses manufacture completed; 2) Cattle Trial farms available for field trial; 3) Approved consent forms availed for use by field trial team; 4) Multilocal Anti-tick vaccine Trial Protocol reviewed and approved by IACUC; 5) The P67 T. Parva gene for 15 ECF positive samples from Pader and 11 from Kiryandongo district has been amplified by PCR; 2) field workshops have been carried out in 11 districts and a total of 418 samples collected, out of which 155 screened microscopically showed positive and being evaluated by molecular means;	224001 Medical Supplies 12,500
One broad-spectrum chimeric anti-tick vaccine formulated & evaluated		224006 Agricultural Supplies 37,500
Two FMD candidate vaccines evaluated. Four African swine fever candidate vaccine teste		

Reasons for Variation in performance

	Total	50,000
	Wage Recurrent	0
	Non Wage Recurrent	50,000
	Arrears	0
	AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
3 livestock laboratories and one forage conservation facility maintained.	- 1) Three livestock laboratories and one forage conservation facility maintained.	
Herbarium and two on-station field research facilities maintained.		
10 research and production facilities maintained.		

Reasons for Variation in performance

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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	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

60 elite calves produced to constitute the elite research and embryo production herd at NaLIRRI
2000 tons of silage and hay produced

Item

Spent

200 tons of grain soya, maize and sunflower produced
MT tons of f

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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
1 office block with a store renovated at Nakyesasa. 10 km of road network to ease access to research facilities developed at Maruzi. One administration block constructed at Maruzi. 1 hay barn constructed at Nakyesasa 500 meter tarmack road constructed	At the level of design & BOQ prepared submitted to PDU for the following: - Construction of a two Residential staff house at Maruzi, - Powerline and reticulation to the MARUZI farm, gravel access roads at Maruzi; - At the level of design & BOQ preparation finalised for the following: - Construction of a Livestock handling structure to Support livestock breeding research - Construction of one mini administration block at Maruzi - Construction of One (1) Grain Store at Maruzi. At the level of design & BOQ prepared submitted to PDU for the following: - Construction of a two Residential staff house at Maruzi, Powerline and reticulation to the MARUZI farm, gravel access roads at Maruzi. At the level of design & BOQ preparation finalised for the following: - Construction of a Livestock handling structure to Support livestock breeding research - Construction of one mini administration block at Maruzi - Construction of One (1) Grain Store at Maruzi.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1619 Retooling of National Agricultural Research Organization

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
<i>Outputs Provided</i>			
Budget Output: 01 Generation of agricultural technologies			
50 technologies generated, 20 innovations developed to support improved production and productivity for accelerated agro Industrialization.	Thru CGS support was given development of 50 technologies, 20 innovations to support improved production and productivity for accelerated agro Industrialization.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 189,413 5,929 10,413 3,983 7,352 200 47,880 7,389 357 104,000 250 376,005 12,951 243,326 24,214 2,230 1,740
<i>Reasons for Variation in performance</i>			
			Total 1,037,632
			GoU Development 1,037,632
			External Financing 0
			Arrears 0
			AIA 0

Budget 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
Eight technology promotion interfaces conducted	Two technology promotion clinics conducted	Item	Spent
Eight automated technology promotion tools developed		211103 Allowances (Inc. Casuals, Temporary)	24,452
109 technological innovations delivered to uptake pathways	- Specifications developed for two automated technology promotion tools developed.	221001 Advertising and Public Relations	30,492
20 partnerships developed for technology multiplication and promotion	20 seed company engaged in partnerships for technology multiplication and promotion.	221003 Staff Training	1,300
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	3,332
		221011 Printing, Stationery, Photocopying and Binding	4,898
		222001 Telecommunications	100
		222003 Information and communications technology (ICT)	26,354
		224001 Medical Supplies	4,159
		224006 Agricultural Supplies	15,943
		227001 Travel inland	119,023
		227004 Fuel, Lubricants and Oils	2,232
		228002 Maintenance - Vehicles	733
		228003 Maintenance – Machinery, Equipment & Furniture	209

Reasons for Variation in performance

Total	233,977
GoU Development	233,977
External Financing	0
Arrears	0
AIA	0

Budget 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
16 research institutes research infrastructure maintained	Task force committee meetings facilitated: (a) Quarterly meeting of Institutional Biosafety Committee convened and facilitated (b) Institutional Aniaml Care & Use Committee (IACUC) facilitated (3 research protocols reviewed) (c) TPM meetings facilitated & convened to make operational decisions (d) internal vaccine advisory committee facilitated and 1 report produced institutional bio safety committee facilitated.	Item	Spent
Four institute laboratories supported for accreditation		211103 Allowances (Inc. Casuals, Temporary)	7,434
16 laboratory equipment maintained/serviced		221001 Advertising and Public Relations	200
NARO wide training plan 2021_22 developed		221003 Staff Training	20,479
49 staff recruited to strengthen research Capacity		221004 Recruitment Expenses	7,518
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	16,870
		221009 Welfare and Entertainment	2,311
		221011 Printing, Stationery, Photocopying and Binding	11,698
	- 910 staff paid salaries for the month of July, August and September 2021	221012 Small Office Equipment	567
		221016 IFMS Recurrent costs	10,000
	- Social Security contribution for 901 staff for the month of July, August and September 2021 remitted to NSSF	221017 Subscriptions	527
		222003 Information and communications technology (ICT)	7,334
		223005 Electricity	1,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	120
		224006 Agricultural Supplies	6,645
		225001 Consultancy Services- Short term	17,000
		226002 Licenses	13,012
		227001 Travel inland	73,048
		227004 Fuel, Lubricants and Oils	58,077
		228001 Maintenance - Civil	9,681
		228002 Maintenance - Vehicles	9,615
		228003 Maintenance – Machinery, Equipment & Furniture	1,374
		228004 Maintenance – Other	384

Reasons for Variation in performance

Total	278,694
GoU Development	278,694
External Financing	0
Arrears	0
AIA	0

Outputs Funded

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

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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Quarterly Compliance to 6 international organizations (CGIAR, ASERECA, FARA, CABI WADRA and BeCA) and autonomous institutions strengthened.	-	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

7 agricultural research facilities established across four public research Institutes of NaCCORI, NARL, NaLIRRI, Rwebitaba, for efficient delivery of research services to accelerate	- Construction of an Incubation Hub at Muzardi - Construction of NACORI multipurpose laboratory ongoing at 92% . - Rwebitaba external works construction works commenced and at 80% .	Item	Spent
Agro Industrialization, 2 irrigation facilities NaCRRI & Kigumba	- Namalele Administration block construction at Namalere work progress at 40% complete. - Aflasafe plant construction at Nakyesasa Project progress at 63% complete . - Multi purpose vaccine facility construction at Nakyesasa work progress at 40% complete . - Construction of start up structures (paddock fencing, cattle dip, water reticulation, fencing, toilet hay barn & containers), at Maruzi. - Project work progress at 60% complete. - Construction of a Hass screen House at NAFORRI. Project work progress at 100% complete.	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	89,260 1,918,376 12,000

Reasons for Variation in performance

Total	2,019,635
GoU Development	2,019,635
External Financing	0
Arrears	0
AIA	0

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

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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Five (5) Agricultural intelligence tools acquired	-	Item	Spent
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Agricultural Research Big data center developed

Ten (10) digital research platforms developed

Six (6) NARO knowledge products developed for technology dissemination

Five (5) value chain, digital online

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

Arrears 0

AIA 0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment for 5 research facilities acquired; Rwebitaba tea research, invitro and embryo transfer, Incubation facility at Mukono, fisheries research at Kajansi & research workshop at NASARRI	Laboratory equipment for one fisheries research	Item	Spent
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312202 Machinery and Equipment 379,339

Reasons for Variation in performance

Total **379,339**

GoU Development 379,339

External Financing 0

Arrears 0

AIA 0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Four agriculture research facilities at NaLIRRI, Rwebitaba, NaCORI and NaFIRI furnished	-	Item	Spent
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Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

Arrears 0

AIA 0

Total For Project **3,949,277**

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>
		GoU Development	3,949,277
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	15,837,630
		Wage Recurrent	8,558,307
		Non Wage Recurrent	3,330,046
		GoU Development	3,949,277
		External Financing	0
		Arrears	297,926
		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
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Sub-SubProgramme: 51 Agricultural Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

one Impact study conducted on NARO rice & sorghum in Uganda to determine the effectiveness of the technologies to the communities.	Two impact studies on maize and bean still on-going in the PARIs. Data analysis is on going.	Item	Spent
one physical and budget performance monitoring reports generated to inform management decisions.		211103 Allowances (Inc. Casuals, Temporary)	3,195

Reasons for Variation in performance

-

Total	3,195
Wage Recurrent	0
Non Wage Recurrent	3,195
<i>AIA</i>	0

Budget Output: 02 Research extension interface promoted and strengthened

One web-based technology promotion System development initiated Two identified technologies protected, Three Intellectual Property management committee (IPMC) engagements coordinated Three IP awareness policy coordinated, 8 Technology licensing agreements signed Two Business plans and proposals developed and 3 digital based technology promotions conducted	One web-based technology promotion System still under development. Two identified technologies protected,	Item	Spent
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Reasons for Variation in performance

-

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Budget 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
10 NARO staff supported for MScs and PhDs, 1000 acres of NARO secured through titling, Quarterly Compliance to 6 international organizations (CGIAR, ASERECA, FARA, CABI WADRA and BeCA) strengthened, Coordinated Research oversight in the 16 PARIs strengthened to support development of research for products to stimulate industries, Security enhanced in the 16 NARO PARIs, 1 routine facilities maintenance conducted in the 16 Public research institutes	NARO staff supported for MScs and PhDs, 200 acres of NARO surveyed - Land cleared in Aduku VTC for proper identification and labour paid. - Bugusege land cleared. - Land at Nyabwishenya surveyed. - Fenced off land at Kajjansi staff quarters. - One report on Kumi and Sironko on community engagement available. - Rescheduled survey of Bugusege land. - Routine Monitoring and supervision fencing of NARO land at Aduku and Kimbiri. - 910 staff paid salaries for the month of July, August and September 2021 - Social Security contribution for 901 staff for the month of July, August and September 2021 remitted to NSSF. - Supervision carried out in 6 institutes (Ngetta, NaSARRI, Bulindi, MUZARDI, NaFORRI and NALIRI). - Supervision on compliance of Ms. Solomon software in Financial management carried out in the Institutes of NaCRRI, NARL ,Mbarara and Rwebitaba.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,558,307 34,130 855,831 2,139,577 12,870 2,450 38,495 23,332 1,000 38,894 41,186 50,720 26,172 12,194

Reasons for Variation in performance

-

	Total	11,835,158
	Wage Recurrent	8,558,307
	Non Wage Recurrent	3,276,851
	AIA	0
Arrears		
	Total For Department	11,838,353
	Wage Recurrent	8,558,307
	Non Wage Recurrent	3,280,046
	AIA	0

Departments

Department: 07 National Crops Resources Research Institute

Outputs Provided

Budget 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
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Three technologies for food and nutrition security developed and submitted to the varieties release committee. The varieties have capacity to fight hidden hunger, improve production and productivity and also increase competitiveness agricultural products on market.	- Seven (7) promising bean lines (3 bush and 4 climbers) sent through for DUS test; Application under review by Variety Release committee for 3 cassava, 3 sweetpotato, 4 rice, 6 vegetables and 2 maize varieties	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

Four technologies delivered to uptake path ways for increased production and productivity and accelerated agro industrialization, food security and employment creation.	- Multiplication gardens established for various crops: 480 TRICOTs, 75 OFTs (sweetpotato), 26 FGs (18 sweetpotato & 8 cassava), 26 demos (20 sweetpotato & 6 cassava), 41 acres (6 sweetpotato & 35 cassava)	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 04 Agricultural research capacity strengthened

1) One Bio-sciences laboratories maintained.	-	Item	Spent
2) Four on-station field research facilities maintained.			
3. One Crop production facility maintained to create enabling environment for Agriculture research.			

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	0
	Wage Recurrent	0
	Non Wage Recurrent	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
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Departments

Department: 08 National Fisheries Resources Research Institute

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
4,125 brood stock of fisheries resources acquired for sustainable seed production and Breeding that is; Two thousand five hundred (2500) Tilapia, Five thousand (1,000) catfish, One thousand (250) mirror carp and Five hundred (500) Barbus.	- Two cages stocked with 15,000 fish for grow out; and one cage facility maintained. - Feed for crocodile procured; Samples collected,processed.and characterized;	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Strengthened capacity and creating an enabling environment for fish breeding and handling for ponds and 3 office blocks cleaned. Strengthened Stakeholders awareness in aquaculture.	-	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
1 set of assorted Office and ICT Equipment & Software acquired1 fish laboratory two aquarium facilities maintained & operationalized, 1 cage research facility maintained and operationalized. Premises and assets protected	-	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	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	US\$ Thousand
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 09 National Forestry Resources Research Institute

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
Development of 1 prototype of energy saving stove that can efficiently utilise charcoal dust as fuel initiated,	- One prototype of energy saving stove under development.	

Reasons for Variation in performance

NTR			Total	0
			Wage Recurrent	0
			Non Wage Recurrent	0
			AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Spent
150 farmers exposed to salient tree-crop interactions different farming systems	- Demonstrations designed and appropriate sites identified in Kifu RF and prepared..	
50 Stakeholder equipped with best agronomic practices for production of quality avocado and annona germplasm	- 56,000 clonal eucalyptus cuttings harvested from mother gardens;19,600 high quality clonal eucalypt plantlets raised; planted out 2,867 plantlet of GC 540 and GC 796 in the mother garden	

Reasons for Variation in performance

			Total	0
			Wage Recurrent	0
			Non Wage Recurrent	0
			AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
Institute capacity to support agricultural research and innovations enhanced through routine maintenance of vital research support components (infrastructure, equipment, machinery, vehicles, computers & ICT); re-tooling and guidance of staff	Institute operations and functions supported through provision of guard security & clean environment .	

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	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 10 National Livestock Resources Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

One anti-tick candidate vaccine molecule validated in various agro-ecological zones of Uganda.	- 1) 3000 doses manufacture completed; 2) Cattle Trial farms available for field trial;	Item	Spent
One broad-spectrum chimeric anti-tick vaccine formulated & evaluated	3) Approved consent forms availed for use by field trial team; 4) Multilocational	224001 Medical Supplies	12,500
Two FMD candidate vaccines evaluated. One African swine fever candidate vaccine evaluated on station	Anti-tick vaccine Trial Protocol reviewed and approved by IACUC; 5) The P67 T. Parva gene for 15 ECF positive samples from Pader and 11 from Kiryandongo district has been amplified by PCR; 2) field workshops have been carried out in 11 districts and a total of 418 samples collected, out of which 155 screened microscopically showed positive and being evaluated by molecular means;	224006 Agricultural Supplies	37,500

Reasons for Variation in performance

	Total	50,000
	Wage Recurrent	0
	Non Wage Recurrent	50,000
	AIA	0

Budget Output: 04 Agricultural research capacity strengthened

3 livestock laboratories and one forage conservation facility maintained.	- 1) Three livestock laboratories and one forage conservation facility maintained.	Item	Spent
Herbarium and two on-station field research facilities maintained.			
10 research and production facilities maintained.			
livestock laboratories and one forage conservation facility maintained.			
Herbarium and two on-station field research facilities maintained.			
10 research and production facilities maintained.			

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	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	50,000
		Wage Recurrent	0
		Non Wage Recurrent	50,000
		AIA	0

Departments

Department: 11 National Semi arid Resources Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
Evaluation process for 15 sesame lines initiated, data for characterization of 10 accessions of cowpea and 20 of pigeon pea collected, suitable soil & water conservation strategy generated & recommended for cotton production initiated, Two farmer preferred cotton lines with industrial attributes identification Initiated.	<ul style="list-style-type: none"> - Multilocal trials and germ-plasma maintenance of sesame conducted on station and on-farm. - Land for MLTs prepared, pigeon pea trial materials assembled for Serere, Arua, Lira, Kitgum and Mayuge. - 16 cotton lines planted on station {NaSARRI} in september for farmer selection 7 cotton varieties- 4 of them from Zimbabwe (SZ 931Y, QM 301, MS-2, MS-1), and 3 of them from Uganda (BPA-2015 A, BPA-2015 B, and BPA-2002) were planted at NaSARRI 	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
14 acres of compound mowed and 3 office - blocks maintained to create enabling environment for research		
One dissemination workshops conducted,		
3 scientific committee meetings conducted to guide research		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 12 National Laboratories Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
3 Value added product from maize, beans, vegetables for commercialization developed. Propagation systems developed for two plant genetic resources, 500 genotypes from banana Hybrid seed generated.	Finalized and developed 5 prototypes . (1 Soy bean thresher; 1 Animal drawn weeder; 1 liquid smoke distiller; 1 motorized coffee pulper; 1 Hybride wet coffee dryer; 1 Briquatte formula).	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Spent
One batch of Agriculture Research Information Education Communication material developed and disseminated.	Five agriculture research information education communication material developed and disseminated.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
One research management committees conducted to guide research Procedure for application of procedures and policies Institution machinery and equipment maintained.	-	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	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	US\$ Thousand
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 13 Abi ZARDI

Outputs Provided

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Spent
One innovation developed for increased production and productivity of priority commodities to support agro-industrialisation.	- One farm Clinic held at ABI ZARDI that attracted several stakeholders and five key commodities were showcased the entire value chain of apiculture, cassava, fish, Mango and irish potato	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
One advisory committee and PARI directors forum, institute committee meetings conducted to guide and redirect research.	- Institute compound maintained.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 14 Bulindi ZARDI

Outputs Provided

Budget 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	UShs Thousand
One technology dissemination Campaign conducted in the zone to improve production, productivity and agro based industries.	- Undertook the harnessing the domino effect for trans-formative technology promotion and outreach. - Commercialization of goat value chain through the industrial park approach	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Budget Output: 04 Agricultural research capacity strengthened

Strategically focused research activities supported by 1 advisory meeting 2 technologies availed to farmers for Improved linkage between Bulindi ZARDI, and the communities. 1 Annual report generated, disseminated and archived Equip the institution ICT facilities of the institute	-	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For Department
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Departments

Department: 15 Kachwekano ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

5 sorghum genotypes generated 2 demonstration sites established in 6 districts in SWHAEZ with at least 1 new potato varieties	Seven varieties of potato were collected and planted for evaluation on station.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			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	US\$ Thousand
			AIA 0
Budget Output: 02 Research extension interface promoted and strengthened			
1 Demonstration site established in 1 districts in SWHAEZ with at least 3 new potato varieties introduced	4 demonstrations conducted of newly released potato varieties (NAROPOT1, 2 and NAROPOT3 promoted.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Budget Output: 04 Agricultural research capacity strengthened			
Enhancing institutional research capacity, - safe through routine monitoring (4trips), safe guarding assets, servicing of computers (20times) and infrastructure vehicles(7) machinery (4) maintenance .		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 16 Mukono ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

1 agronomic practices of indigenous tomato, onions and Bambara nuts cultivars initiated	Inputs procured and two on-station and two on-farm tomato trials established with at least 4 test varieties; at least two data sets collected.	Item	Spent
1 effective weed management options for groundnuts production identified and packaged for			
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	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	US\$ Thousand
Budget Output: 02 Research extension interface promoted and strengthened			
30 key market chain actors identified. 1 potential market opportunities analyzed 250 stakeholders reached 2 partnerships established 1 potential market opportunities analyzed 250 stakeholders engaged for improved technology promotion	Monitored 7 banana and coffee demos in Lwengo, Kalungu, Masaka and Bukomansimbi districts.	Item	Spent
Reasons for Variation in performance			
			Total 0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0
Budget Output: 04 Agricultural research capacity strengthened			
One potential market opportunities analyzed 1 M&E report brief developed to guide management of research	-	Item	Spent
Reasons for Variation in performance			
			Total 0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0
Total For Department			0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0

Departments

Department: 17 Ngetta ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

The process for development of 1 effective technique for estimating weed seed quantity and type in soil initiated 1 integrated approach for managing weeds in maize under CA systems initiated	- Preliminary results on performance of 3 seed bank estimation methods on station reported.	Item	Spent
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
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Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 02 Research extension interface promoted and strengthened

One technology for food, nutrition and industry promoted with in the zone	- Seed trials and multiplication fields well managed and maintained.	Item	Spent
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Reasons for Variation in performance

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 04 Agricultural research capacity strengthened

Institutional research infrastructures maintained to aid research for products and industry.	- two administrative, policy and all mandatory reports prepared and submitted.	Item	Spent
Research undertakings quidded and redirected through one research committee meeting.	- Staff wages and security services sourced and paid during the quarter.		

Reasons for Variation in performance

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Total For Department **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Departments

Department: 18 Nabium ZARDI

Outputs Provided

Budget 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
250 kgs of better performing pasture seed (8 acres of planting material) species (Chloris gayana, Centrocema, for increased production and productivity of livestock	- Six commonly browsed Indigenous pasture species identified (i.e. star grass ""Nyemuria"", salty taste ""Elet"", Panicum sp ""Ethiloit"", Black spear grass ""Atuko"", Nut grass ""Akikiriet"" and Sporobolus sp ""Esali"") identified"	Item	Spent
115 cattles; 30 Sahiwal and 15 friesian cattle crosses and 70 zebu cattle multiplied on-station to increase availability to farmers	- 6 acres of pastures (1 acre Napier grass, 1 acre Chloris gayana , 1 acre Cenchrus spp and 3 acres Bracharia) planted on station - A total of 91 Cattle (50 zebus, 11 fresien crosses, 03 boran crosses, and 27 A total of 91 Cattle (50 zebus, 11 fresien crosses, 03 boran crosses, and 27 sahiwal crosses) maintained on-station.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

Promotion and popularization of 1 selected crop, natural resources and animal value chain products and bi-products in NEAZ	Practical trainings not carried out due to Covid-19 restrictions.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

Local, regional, national and international cooperation on and access to science, technology, innovation and knowledge sharing enhanced.		Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	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	US\$ Thousand
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 19 Mbarara ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
1 Carbohydrate and cellulose digesting bacteria isolated		
1 detailed research protocol developed.		
1 research protocol for pretesting in 5 farmer groups of 2 districts initiated		
The development of 1 appropriate formula of carbohydrate & cellulose digesting bacteria packaging initiated.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Four research technologies delivered to uptake pathways for increased production and productivity.	Institute structures including roads, buildings, sewerage maintained	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Spent
Maintenance of institute IT infrastructures	200 goats, 26 pigs and 91 cattle dewormed	
15 institute research facilities maintained	and kept free of parasites and disease, 20	
Assorted institute machinery maintained	acres of silage maize established, 30	
1 round in the quarter	meters of fence repaired, Fencing poles and birbed wire, for 3 Km produced (200 and 8 respectively), 20 paddocks cleared of poisonous weeds and unparatable pastures.	

Reasons for Variation in performance

Total	0
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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	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 20 Buginyaya ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

Item	Spent
2 of elite breeders seed for niche products of elite arabica coffee & brewing cassava varieties availed	-
- 4 candidate lines of peas, 7 of wheat at NPT planted at different multiple sites.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

Item	Spent
One fish farmers supported in improved fish farming	-
One niche products and accompanying productivity improvement identified	
Economic value from use of new coffee berry disease disease management options in Mt. Elgon	
- 1 fish farmer in eastern Uganda boosted with commercial fish production methods.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

Item	Spent
1 agriculture technologies developed & disseminated, 1 agriculture technologies developed & disseminated for uptake, 1 three sets of furniture and fittings acquired, Assorted ICT Infrastructure maintained and services provided for technology generation	-

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	UShs Thousand
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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 21 Rwebitaba ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

Item	Spent
250 open pollinated seeds collected from selected 1 elite parents from the existing germplasm conserved identified 10 tea clones characterized for biochemical attributes	A total of 300 hybrid seeds and 400 open pollinated seedlings were collected to raise a segregating population for high yield and tolerance to biotic and abiotic stresses.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

Item	Spent
1 acres of early generation potato seed 2 tons and 1.5 tons of potato and bean foundation seed respectively harvested and availed to community seed systems/ local seed	- 6 acres Early Generation seed for potatoes and bean established on station.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget 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
3 institute committee meetings held to guide research activities	-	Item	Spent
The institute machinery and equipment maintained			
The institute research facilities maintained			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 26 NARO Internal Audit

Outputs Provided

Budget Output: 03 Internal Audit

Two Audit reports developed: One Off budget project audit report	- 1 off budget audit report produced.	Item	Spent
One audit report on assets utilization and safety, compliance with PPDA Act report	- 1 report on the efficiency and accuracy in the management and use of NARO's ICT system to support research .		
	- Risk Register updated		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 27 National Coffee Research Institute

Outputs Provided

Budget 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
One high value coffee & cocoa products prototypes developed	- 4 acres of mother garden maintained	Item	Spent
5 putative red blister resistant, putative BCTB tolerant and 1 putative drought tolerant accessions collected cloned for phenotyping	- 1906 pieces of Kirundu and 108 pieces of panels prepared from fallen trees		
5,000 TC-derived coffee plantlets produced & delivered.			
Idc			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research extension interface promoted and strengthened

Research and extension interface promoted and strengthened through maintenance of ITC infrastructure	- 10 kg of seed and 480 seedling of Arabica coffee availed to farmers.	Item	Spent
Promotion of better coffee varieties			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Agricultural research capacity strengthened

Research capacity strengthened through One 1 (01) advisory committee meetings, routine maintenance of research infrastructure, machinery and equipment, securing research activity sites and motivating staff notify more CWD pathogen specific primers	-	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	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
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Development Projects

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

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Spent
Five hundred (500) tons of silage and hay produced to support livestock dry season farming for improved production and productivity		
50 tons of grain soya, maize and sunflower produced		
MT tons		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget 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	UShs Thousand
Establishment of One gender and equity responsive office block with a store renovation initiated at Nakyesasa. 10 km of road network to ease access to research facilities initiated at Maruzi. One administration block construction initiated at Maruzi. One hay barn construction initiated at Nakyesasa Construction of 500 meter tarmac road initiated for increased access to the facilities	At the level of design & BOQ prepared submitted to PDU for the following: - Construction of a two Residential staff house at Maruzi, - Powerline and reticulation to the MARUZI farm, gravel access roads at Maruzi; - At the level of design & BOQ preparation finalised for the following: - Construction of a Livestock handling structure to Support livestock breeding research - Construction of one mini administration block at Maruzi - Construction of One (1) Grain Store at Maruzi. At the level of design & BOQ prepared submitted to PDU for the following: - Construction of a two Residential staff house at Maruzi, Powerline and reticulation to the MARUZI farm, gravel access roads at Maruzi. At the level of design & BOQ preparation finalised for the following: - Construction of a Livestock handling structure to Support livestock breeding research - Construction of one mini administration block at Maruzi - Construction of One (1) Grain Store at Maruzi.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1619 Retooling of National Agricultural Research Organization

Outputs Provided

Budget 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
Support to development of 50 technologies, 20 innovations to support improved production and productivity for accelerated agro Industrialization.	Thru CGS support was given development of 50 technologies, 20 innovations to support improved production and productivity for accelerated agro Industrialization.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	189,413
		221001 Advertising and Public Relations	5,929
		221003 Staff Training	10,413
		221008 Computer supplies and Information Technology (IT)	3,983
		221011 Printing, Stationery, Photocopying and Binding	7,352
		222001 Telecommunications	200
		222003 Information and communications technology (ICT)	47,880
		223005 Electricity	7,389
		223006 Water	357
		224001 Medical Supplies	104,000
		224005 Uniforms, Beddings and Protective Gear	250
		224006 Agricultural Supplies	376,005
		225001 Consultancy Services- Short term	12,951
		227001 Travel inland	243,326
		227004 Fuel, Lubricants and Oils	24,214
		228002 Maintenance - Vehicles	2,230
		228003 Maintenance – Machinery, Equipment & Furniture	1,740
		Total	1,037,632
		GoU Development	1,037,632
		External Financing	0
		AIA	0

Reasons for Variation in performance

Budget 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	UShs Thousand
Two technology promotion interfaces conducted	Two technology promotion clinics conducted	Item	Spent
Two automated technology promotion tools developed	- Specifications developed for two automated technology promotion tools developed.	211103 Allowances (Inc. Casuals, Temporary)	24,452
25 technological innovations delivered to uptake pathways		221001 Advertising and Public Relations	30,492
5 partnerships developed for technology multiplication and promotion	20 seed company engaged in partnerships for technology multiplication and promotion.	221003 Staff Training	1,300
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	3,332
		221011 Printing, Stationery, Photocopying and Binding	4,898
		222001 Telecommunications	100
		222003 Information and communications technology (ICT)	26,354
		224001 Medical Supplies	4,159
		224006 Agricultural Supplies	15,943
		227001 Travel inland	119,023
		227004 Fuel, Lubricants and Oils	2,232
		228002 Maintenance - Vehicles	733
		228003 Maintenance – Machinery, Equipment & Furniture	209
Reasons for Variation in performance		Total	233,977
		GoU Development	233,977
		External Financing	0
		AIA	0

Budget 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
4 research institutes research infrastructure maintained	Task force committee meetings facilitated:	Item	Spent
One institute laboratory supported for accreditation	(a) Quarterly meeting of Institutional Biosafety Committee convened and facilitated (b) Institutional Animal Care & Use Committee (IACUC) facilitated (3 research protocols reviewed) (c) TPM meetings facilitated & convened to make operational decisions (d) internal vaccine advisory committee facilitated and 1 report produced	211103 Allowances (Inc. Casuals, Temporary)	7,434
4 laboratory equipment maintained/serviced	institutional bio safety committee facilitated.	221001 Advertising and Public Relations	200
NARO wide training plan 2021_22 developed	- 910 staff paid salaries for the month of July, August and September 2021	221003 Staff Training	20,479
49 staff recruited to strengthen research Capacity	- Social Security contribution for 901 staff for the month of July, August and September 2021 remitted to NSSF	221004 Recruitment Expenses	7,518
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	16,870
		221009 Welfare and Entertainment	2,311
		221011 Printing, Stationery, Photocopying and Binding	11,698
		221012 Small Office Equipment	567
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	527
		222003 Information and communications technology (ICT)	7,334
		223005 Electricity	1,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	120
		224006 Agricultural Supplies	6,645
		225001 Consultancy Services- Short term	17,000
		226002 Licenses	13,012
		227001 Travel inland	73,048
		227004 Fuel, Lubricants and Oils	58,077
		228001 Maintenance - Civil	9,681
		228002 Maintenance - Vehicles	9,615
		228003 Maintenance – Machinery, Equipment & Furniture	1,374
		228004 Maintenance – Other	384

Reasons for Variation in performance

Total	278,694
GoU Development	278,694
External Financing	0
AIA	0

Outputs Funded

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

Quarterly Compliance to 6 international organizations (CGIAR, ASEREC, FARA, CABI WADRA and BeCA) and autonomous institutions strengthened.	Item	Spent
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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
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Total 0

GoU Development 0

External Financing 0

AIA 0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
One irrigation facility established at NaCRRRI to demonstrate climate smart agriculture.	- Construction of an Incubation Hub at Muzardi	281504 Monitoring, Supervision & Appraisal of Capital work 89,260
Support establishment of Five Agricultural research facilities across four public research	- Construction of NACORI multipurpose laboratory ongoing at 92% .	312101 Non-Residential Buildings 1,918,376
Institutes of NaCCORI multipurpose cocoa and coffee research laboratory, NARL, NaLIRRI multipurpose vaccine research and Production laboratory and Rwebitaba tea research laboratory for efficient delivery of research services to accelerate Agro Industrialization.	- Rwebitaba external works construction works commenced and at 80% .	312104 Other Structures 12,000
	- Namalele Administration block construction at Namalere work progress at 40% complete.	
	- Aflasafe plant construction at Nakyesasa Project progress at 63% complete .	
	- Multi purpose vaccine facility construction at Nakyesasa work progress at 40% complete .	
	- Construction of start up structures (paddock fencing, cattle dip, water reticulation, fencing, toilet hay barn & containers), at Maruzi. - Project work progress at 60% complete.	
	- Construction of a Hass screen House at NAFORRI. Project work progress at 100% complete.	

Reasons for Variation in performance

Total 2,019,635

GoU Development 2,019,635

External Financing 0

AIA 0

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

	Item	Spent
One Agricultural intelligence tool acquired to support research decision making.	-	
One Agricultural Research Big data center developed to support data collection management and disseminations.		
Two digital research platforms developed		
One NARO knowledge products developed for technology dissemination		
One value chain, digital online platform developed		

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	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory equipment for one fisheries research fish feed equipment at Kajansi installed.	Laboratory equipment for one fisheries research	Item 312202 Machinery and Equipment	Spent 379,339
<i>Reasons for Variation in performance</i>			
		Total	379,339
		GoU Development	379,339
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
One agriculture research facility at NaFIRRI Kajansi furnished to create enabling environment for Fisheries research and diagnostics.	-	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	3,949,277
		GoU Development	3,949,277
		External Financing	0
		AIA	0
		GRAND TOTAL	15,837,631
		Wage Recurrent	8,558,307
		Non Wage Recurrent	3,330,046
		GoU Development	3,949,277
		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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Sub-SubProgramme: 51 Agricultural Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
One impact study on competitive Grants Scheme (CGS) conducted and finalised.	211103 Allowances (Inc. Casuals, Temporary)	3,055	10,000	13,055
one physical and budget performance monitoring reports generated to inform management decisions.				
	Total	3,055	10,000	13,055
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,055	10,000	13,055
	AIA	0	0	0

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
One web-based technology promotion System development initiated	223005 Electricity	13,500	0	13,500
Two identified technologies protected,				
Three Intellectual Property management committee (IPMC) engagements coordinated, 8 Technology licensing agreements signed				
Two Business plans and proposals developed and 3 digital based technology promotions conducted				
	Total	13,500	0	13,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,500	0	13,500
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- A motivated and salaried workforce of 901 people retained.	211102 Contract Staff Salaries	0	8,558,307	8,558,307
- 10 NARO staff supported for MScs and PhDs,	211103 Allowances (Inc. Casuals, Temporary)	93	83,539	83,632
- 1000 acres of NARO secured through titling,	212101 Social Security Contributions	0	855,831	855,831
Quarterly Compliance to 6 international organizations (CGIAR, ASERECA, FARA, CABI WADRA and BeCA)	213001 Medical expenses (To employees)	0	461,255	461,255
strengthened,	213002 Incapacity, death benefits and funeral expenses	0	200,000	200,000
Coordinated Research oversight in the 16 PARIs	213004 Gratuity Expenses	0	2,139,577	2,139,577
strengthened to support development of research for products to stimulate industries,	221001 Advertising and Public Relations	0	4,664	4,664
Security enhanced in the 16 NARO PARIs,	221006 Commissions and related charges	0	18,656	18,656
1 routine facilities maintenance conducted in the 16 Public research institutes	221008 Computer supplies and Information Technology (IT)	0	4,628	4,628
	221009 Welfare and Entertainment	8,507	107,288	115,795
	221011 Printing, Stationery, Photocopying and Binding	0	7,173	7,173
	222001 Telecommunications	5,774	29,104	34,878
	222003 Information and communications technology (ICT)	0	25,136	25,136
	223004 Guard and Security services	1,588	47,870	49,457
	223005 Electricity	40	0	40
	224001 Medical Supplies	871	75,123	75,995
	224004 Cleaning and Sanitation	1,355	52,594	53,949
	224005 Uniforms, Beddings and Protective Gear	0	50,000	50,000
	224006 Agricultural Supplies	71	197,253	197,325
	227001 Travel inland	0	86,311	86,311
	227004 Fuel, Lubricants and Oils	705	96,206	96,911
	228001 Maintenance - Civil	0	42,412	42,412
	228002 Maintenance - Vehicles	2,806	74,573	77,379
	228003 Maintenance – Machinery, Equipment & Furniture	0	51,043	51,043
	273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
	Total	21,810	13,298,545	13,320,355
	Wage Recurrent	0	8,558,307	8,558,307
	Non Wage Recurrent	21,810	4,740,238	4,762,048
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 07 National Crops Resources Research Institute

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

Five technologies for food and nutrition security developed and submitted to the varieties release committee. The varieties have capacity to fight hidden hunger, improve production and productivity and also increase competitiveness agricultural products on market.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	13,613	13,613
	Total	0	13,613	13,613
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	13,613	13,613
	AIA	0	0	0

Budget Output: 02 Research extension interface promoted and strengthened

Four technologies delivered to uptake path ways for increased production and productivity and accelerated agro industrialization, food security and employment creation.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	1,040	1,040
	Total	0	1,040	1,040
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,040	1,040
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

1) One Bio-sciences laboratories maintained. 2) Four on-station field research facilities maintained. 3. One Crop production facility maintained to create enabling environment for Agriculture research.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,040	1,040
	221008 Computer supplies and Information Technology (IT)	0	1,664	1,664
	221009 Welfare and Entertainment	0	2,080	2,080
	221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
	222001 Telecommunications	0	2,080	2,080
	223004 Guard and Security services	0	3,120	3,120
	223005 Electricity	0	10,400	10,400
	224004 Cleaning and Sanitation	0	2,080	2,080
	226001 Insurances	0	333	333
	227001 Travel inland	0	7,270	7,270
	227004 Fuel, Lubricants and Oils	0	7,800	7,800
	228002 Maintenance - Vehicles	0	8,320	8,320
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,560	1,560
	Total	0	50,347	50,347
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	50,347	50,347
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 08 National Fisheries Resources Research Institute

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

4,125 brood stock of fisheries resources acquired for sustainable seed production and Breeding that is; Two thousand five hundred (2500) Tilapia, Five thousand (1,000) catfish, One thousand (250) mirror carp and Five hundred (500) Barbus.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,627	3,627
	224006 Agricultural Supplies	0	5,794	5,794
	227001 Travel inland	0	3,285	3,285
	227004 Fuel, Lubricants and Oils	0	1,953	1,953
	Total	0	14,659	14,659
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	14,659	14,659
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

1 fish laboratory and one aquarium maintained & operationalized, 1 cage research facility maintained and operationalized. Fisheries Premises and assets protected/guarded for improved safety	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	12,478	12,478
	221001 Advertising and Public Relations	0	4,048	4,048
	221007 Books, Periodicals & Newspapers	0	2,219	2,219
	221008 Computer supplies and Information Technology (IT)	0	654	654
	221009 Welfare and Entertainment	0	3,011	3,011
	221011 Printing, Stationery, Photocopying and Binding	0	3,757	3,757
	222001 Telecommunications	0	1,769	1,769
	222003 Information and communications technology (ICT)	0	5,874	5,874
	223004 Guard and Security services	0	5,372	5,372
	223005 Electricity	0	6,881	6,881
	223006 Water	0	3,825	3,825
	224004 Cleaning and Sanitation	0	3,921	3,921
	226001 Insurances	0	513	513
	227001 Travel inland	0	8,854	8,854
	227004 Fuel, Lubricants and Oils	0	7,741	7,741
	228001 Maintenance - Civil	0	3,267	3,267
	228002 Maintenance - Vehicles	0	8,209	8,209
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,951	4,951
	Total	0	87,341	87,341
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	87,341	87,341
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 09 National Forestry Resources Research Institute

Outputs Provided

Budget Output: 02 Research extension interface promoted and strengthened

150 farmers exposed to salient tree-crop interactions different farming systems 50 Stakeholder equipped with best agronomic practices for production of quality avocado and annona germplasm	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	832	832
	221007 Books, Periodicals & Newspapers	0	666	666
	221008 Computer supplies and Information Technology (IT)	0	1,387	1,387
	Total	0	2,885	2,885
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,885	2,885
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

Institute capacity to support agricultural research and innovations enhanced through routine maintenance of vital research support components (infrastructure, equipment, machinery, vehicles, computers & ICT); re-tooling and guidance of staff	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	7,212	7,212
	221003 Staff Training	0	1,109	1,109
	221009 Welfare and Entertainment	0	1,665	1,665
	221011 Printing, Stationery, Photocopying and Binding	0	2,774	2,774
	222001 Telecommunications	0	555	555
	222002 Postage and Courier	0	222	222
	222003 Information and communications technology (ICT)	0	5,231	5,231
	223004 Guard and Security services	0	5,548	5,548
	223005 Electricity	0	9,987	9,987
	224004 Cleaning and Sanitation	0	6,103	6,103
	224005 Uniforms, Beddings and Protective Gear	0	555	555
	227001 Travel inland	0	4,441	4,441
	227004 Fuel, Lubricants and Oils	0	7,352	7,352
	228001 Maintenance - Civil	0	2,497	2,497
	228002 Maintenance - Vehicles	0	4,922	4,922
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,942	1,942
	Total	0	62,115	62,115
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	62,115	62,115
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 10 National Livestock Resources Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
One anti-tick candidate vaccine molecule validated in various agro-ecological zones of Uganda. One broad-spectrum chimeric anti-tick vaccine formulated & evaluated Two FMD candidate vaccines evaluated. One African swine fever candidate vaccine evaluated on station	211103 Allowances (Inc. Casuals, Temporary)	0	28,828	28,828
	221003 Staff Training	0	32,231	32,231
	221017 Subscriptions	0	3,607	3,607
	222003 Information and communications technology (ICT)	0	13,026	13,026
	223004 Guard and Security services	0	2,672	2,672
	223005 Electricity	0	24,171	24,171
	224001 Medical Supplies	0	56,279	56,279
	224004 Cleaning and Sanitation	0	6,232	6,232
	224005 Uniforms, Beddings and Protective Gear	0	5,140	5,140
	224006 Agricultural Supplies	0	55,101	55,101
	225001 Consultancy Services- Short term	0	8,350	8,350
	227001 Travel inland	0	15,364	15,364
	227004 Fuel, Lubricants and Oils	0	20,040	20,040
	228001 Maintenance - Civil	0	13,360	13,360
	228002 Maintenance - Vehicles	0	23,380	23,380
	228003 Maintenance – Machinery, Equipment & Furniture	0	26,219	26,219
	Total	0	334,000	334,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	334,000	334,000
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

3 livestock laboratories and one forage conservation facility maintained. Herbarium and two on-station field research facilities maintained. 10 research and production facilities maintained. Livestock laboratories and one forage conservation facility maintained. Herbarium and two on-station field research facilities maintained. 10 research and production facilities maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	20,432	20,432
	221001 Advertising and Public Relations	0	2,071	2,071
	221007 Books, Periodicals & Newspapers	0	276	276
	221008 Computer supplies and Information Technology (IT)	0	2,761	2,761
	221009 Welfare and Entertainment	0	4,142	4,142
	221011 Printing, Stationery, Photocopying and Binding	0	4,418	4,418
	221012 Small Office Equipment	0	1,193	1,193
	222001 Telecommunications	0	1,104	1,104
	223005 Electricity	0	1,656	1,656
	224004 Cleaning and Sanitation	0	2,485	2,485
	226001 Insurances	0	353	353
	227001 Travel inland	0	4,713	4,713
	227004 Fuel, Lubricants and Oils	0	5,522	5,522
	228001 Maintenance - Civil	0	1,532	1,532
	228002 Maintenance - Vehicles	0	4,970	4,970
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	1,850
	273102 Incapacity, death benefits and funeral expenses	0	5,522	5,522
	Total	0	65,000	65,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	65,000	65,000
	AIA	0	0	0

Department: 11 National Semi arid Resources Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

5 sesame lines evaluated, data for characterization of 10 accessions of cowpea and 20 of pigeon pea analyzed , suitable soil & water conservation strategy development evaluation initiated, Two farmer preferred cotton lines with industrial attributes identification information analyzed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	8,477	8,477
	224006 Agricultural Supplies	0	10,391	10,391
	227001 Travel inland	0	21,102	21,102
	227004 Fuel, Lubricants and Oils	0	8,823	8,823
	Total	0	48,793	48,793
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	48,793	48,793
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
14 acres of compound mowed and 3 office blocks maintained to create enabling environment for research	211103 Allowances (Inc. Casuals, Temporary)	0	7,526	7,526
One dissemination workshops conducted,	213002 Incapacity, death benefits and funeral expenses	0	2,198	2,198
3 scientific committee meetings conducted to guide research	221001 Advertising and Public Relations	0	2,198	2,198
	221007 Books, Periodicals & Newspapers	0	1,649	1,649
	221008 Computer supplies and Information Technology (IT)	0	6,396	6,396
	221009 Welfare and Entertainment	0	3,297	3,297
	221011 Printing, Stationery, Photocopying and Binding	0	3,847	3,847
	222001 Telecommunications	0	1,099	1,099
	223004 Guard and Security services	0	3,297	3,297
	223005 Electricity	0	5,496	5,496
	223006 Water	0	1,099	1,099
	224004 Cleaning and Sanitation	0	3,297	3,297
	226001 Insurances	0	321	321
	227001 Travel inland	0	5,793	5,793
	227004 Fuel, Lubricants and Oils	0	4,297	4,297
	228002 Maintenance - Vehicles	0	4,397	4,397
	Total	0	56,207	56,207
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>56,207</i>	<i>56,207</i>
	<i>ALA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 12 National Laboratories Research

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

3 Value added product from maize, beans, vegetables for commercialization developed. Propagation systems developed for two plant genetic resources,500 genotypes from banana Hybrid seed generated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	14,734	14,734
	221009 Welfare and Entertainment	0	215	215
	221011 Printing, Stationery, Photocopying and Binding	0	944	944
	222001 Telecommunications	0	165	165
	223005 Electricity	0	3,505	3,505
	224004 Cleaning and Sanitation	0	248	248
	224006 Agricultural Supplies	0	41,152	41,152
	227001 Travel inland	0	20,445	20,445
	227004 Fuel, Lubricants and Oils	0	1,537	1,537
	228002 Maintenance - Vehicles	0	199	199
	228003 Maintenance – Machinery, Equipment & Furniture	0	497	497
	Total	0	83,641	83,641
Wage Recurrent		0	0	0
Non Wage Recurrent		0	83,641	83,641
AIA		0	0	0

Budget Output: 02 Research extension interface promoted and strengthened

One batch of Agriculture Research Information Education Communication material developed and disseminated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,200	6,200
	221011 Printing, Stationery, Photocopying and Binding	0	2,840	2,840
	224006 Agricultural Supplies	0	42,800	42,800
	227001 Travel inland	0	9,000	9,000
	Total	0	60,840	60,840
Wage Recurrent		0	0	0
Non Wage Recurrent		0	60,840	60,840
AIA		0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

One research management committees conducted to guide research Procedure for application of procedures and policies Institution machinery and equipment maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	22,157	22,157
	221001 Advertising and Public Relations	0	3,210	3,210
	221007 Books, Periodicals & Newspapers	0	795	795
	221008 Computer supplies and Information Technology (IT)	0	3,870	3,870
	221009 Welfare and Entertainment	0	3,193	3,193
	221011 Printing, Stationery, Photocopying and Binding	0	2,980	2,980
	221012 Small Office Equipment	0	828	828
	222001 Telecommunications	0	720	720
	222002 Postage and Courier	0	83	83
	223004 Guard and Security services	0	4,153	4,153
	223005 Electricity	0	8,087	8,087
	227001 Travel inland	0	8,037	8,037
	227004 Fuel, Lubricants and Oils	0	10,190	10,190
	228001 Maintenance - Civil	0	1,559	1,559
	228002 Maintenance - Vehicles	0	7,809	7,809
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,972	1,972
	228004 Maintenance – Other	0	1,076	1,076
	Total	0	80,719	80,719
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	80,719	80,719
AIA		0	0	0

Department: 13 Abi ZARDI

Outputs Provided

Budget Output: 02 Research extension interface promoted and strengthened

One innovation developed for increased production and productivity of priority commodities to support agro-industrialisation.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	4,091	4,091
	221008 Computer supplies and Information Technology (IT)	0	2,727	2,727
	221011 Printing, Stationery, Photocopying and Binding	0	2,727	2,727
	Total	0	9,545	9,545
	Wage Recurrent	0	0	0
Non Wage Recurrent		0	9,545	9,545
AIA		0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
One advisory committee and PARI directors forum, institute committee meetings conducted to guide and redirect research.	211103 Allowances (Inc. Casuals, Temporary)	0	12,272	12,272
	221008 Computer supplies and Information Technology (IT)	0	1,364	1,364
One 02) review and planning meeting held to guide to guide and redirect research.	221011 Printing, Stationery, Photocopying and Binding	0	2,727	2,727
	222001 Telecommunications	0	1,600	1,600
	223004 Guard and Security services	0	2,051	2,051
	223005 Electricity	0	5,284	5,284
	223006 Water	0	2,045	2,045
	224004 Cleaning and Sanitation	0	2,045	2,045
	224006 Agricultural Supplies	0	4,091	4,091
	226001 Insurances	0	589	589
	227001 Travel inland	0	8,182	8,182
	227004 Fuel, Lubricants and Oils	0	4,365	4,365
	228001 Maintenance - Civil	0	3,409	3,409
	228002 Maintenance - Vehicles	0	5,431	5,431
	Total	0	55,455	55,455
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>55,455</i>	<i>55,455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 14 Bulindi ZARDI

Outputs Provided

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
One technology dissemination Campaign conducted in the zone to improve production, productivity and agro based industries.	224001 Medical Supplies	0	1,200	1,200
	224006 Agricultural Supplies	0	1,500	1,500
	Total	0	2,700	2,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,700</i>	<i>2,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

Strategically focused research activities supported by 1 advisory meeting 2 technologies availed to farmers for Improved linkage between Bulindi ZARDI, and the communities. 1 Annual report generated, disseminated and archived Equip the institution ICT facilities of the institute	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	7,194	7,194
	221001 Advertising and Public Relations	0	4,890	4,890
	221007 Books, Periodicals & Newspapers	0	456	456
	221008 Computer supplies and Information Technology (IT)	0	6,521	6,521
	221009 Welfare and Entertainment	0	4,760	4,760
	221011 Printing, Stationery, Photocopying and Binding	0	3,260	3,260
	221012 Small Office Equipment	0	3,260	3,260
	223005 Electricity	0	9,781	9,781
	224001 Medical Supplies	0	2,800	2,800
	224006 Agricultural Supplies	0	1,474	1,474
	226001 Insurances	0	652	652
	227001 Travel inland	0	4,238	4,238
	227004 Fuel, Lubricants and Oils	0	4,863	4,863
	228002 Maintenance - Vehicles	0	8,151	8,151
	Total	0	62,300	62,300
Wage Recurrent		0	0	0
Non Wage Recurrent		0	62,300	62,300
AIA		0	0	0

Department: 15 Kachwekano ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

5 sorghum genotypes generated 2 demonstration sites established in 6 districts in SWHAEZ with at least 1new potato varieties	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,176	3,176
	224001 Medical Supplies	0	7,929	7,929
	227001 Travel inland	0	3,695	3,695
	227004 Fuel, Lubricants and Oils	0	1,524	1,524
Total		0	16,324	16,324
Wage Recurrent		0	0	0
Non Wage Recurrent		0	16,324	16,324
AIA		0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 02 Research extension interface promoted and strengthened

1 Demonstration site established in 1 districts in SWHAEZ with at least 3 new potato varieties introduced	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	1,024	1,024
	224006 Agricultural Supplies	0	683	683
	Total	0	1,707	1,707
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,707	1,707
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

Enhancing institutional research capacity, safe through routine monitoring (4trips), safe guarding assets, servicing of computers (20times) and infrastructure vehicles(7) machinery (4) maintenance .	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,468	6,468
	221001 Advertising and Public Relations	0	1,366	1,366
	221007 Books, Periodicals & Newspapers	0	498	498
	221008 Computer supplies and Information Technology (IT)	0	2,438	2,438
	221009 Welfare and Entertainment	0	5,098	5,098
	221011 Printing, Stationery, Photocopying and Binding	0	2,049	2,049
	221012 Small Office Equipment	0	683	683
	222001 Telecommunications	0	546	546
	223005 Electricity	0	5,122	5,122
	223006 Water	0	1,707	1,707
	224004 Cleaning and Sanitation	0	7,879	7,879
	226001 Insurances	0	341	341
	227001 Travel inland	0	3,555	3,555
	227004 Fuel, Lubricants and Oils	0	5,122	5,122
	228002 Maintenance - Vehicles	0	4,097	4,097
	Total	0	46,969	46,969
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	46,969	46,969
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 16 Mukono ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
1 agronomic practices of indigenous tomato, onions and Bambara nuts cultivars initiated	221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
1 effective weed management options for groundnuts production identified and packaged for	222001 Telecommunications	0	928	928
	223004 Guard and Security services	0	5,943	5,943
	223005 Electricity	0	9,286	9,286
	223006 Water	0	1,114	1,114
	224006 Agricultural Supplies	0	4,647	4,647
	227001 Travel inland	0	1,486	1,486
	227004 Fuel, Lubricants and Oils	0	5,571	5,571
	Total	0	31,575	31,575
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>31,575</i>	<i>31,575</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
30 key market chain actors identified.	211103 Allowances (Inc. Casuals, Temporary)	0	1,500	1,500
1 potential market opportunities analyzed				
250 stakeholders reached	224006 Agricultural Supplies	0	2,000	2,000
2 partnerships established				
1 potential market opportunities analyzed	Total	0	3,500	3,500
250 stakeholders engaged for improved technology promotion	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,500</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

Enhancement and maintained of ICT Infrastructure 2 partnerships established 1000 stakeholders reached and 2 partnerships established 120 key market chain actors identified 1 potential market opportunities analyzed 4 M&E reports briefs s	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,714	2,714
	221001 Advertising and Public Relations	0	1,228	1,228
	221007 Books, Periodicals & Newspapers	0	743	743
	221008 Computer supplies and Information Technology (IT)	0	3,862	3,862
	221009 Welfare and Entertainment	0	2,228	2,228
	221011 Printing, Stationery, Photocopying and Binding	0	743	743
	222002 Postage and Courier	0	557	557
	224004 Cleaning and Sanitation	0	3,861	3,861
	226001 Insurances	0	260	260
	228001 Maintenance - Civil	0	4,816	4,816
	228002 Maintenance - Vehicles	0	5,385	5,385
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,043	2,043
	228004 Maintenance – Other	0	928	928
	273102 Incapacity,death benefits and funeral expenses	0	557	557
	Total	0	29,925	29,925
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>29,925</i>	<i>29,925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 17 Ngetta ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

The process for development of 1 effective technique for estimating weed seed quantity and type in soil initiated 1 integrated approach for managing weeds in maize under CA systems initiated 2 acres of at least four Indigenous fruit trees orchards established	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	5,551	5,551
	221001 Advertising and Public Relations	0	1,700	1,700
	221011 Printing, Stationery, Photocopying and Binding	0	100	100
	222001 Telecommunications	0	564	564
	224001 Medical Supplies	0	2,056	2,056
	224006 Agricultural Supplies	0	7,449	7,449
	227001 Travel inland	0	6,691	6,691
	Total	0	24,111	24,111
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>24,111</i>	<i>24,111</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 02 Research extension interface promoted and strengthened

One technology for food, nutrition and industry promoted with in the zone	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	656	656
	221008 Computer supplies and Information Technology (IT)	0	1,968	1,968
	224006 Agricultural Supplies	0	4,892	4,892
	Total	0	7,516	7,516
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	7,516	7,516
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

Institutional research infrastructures maintained to aid research for products and industry. Research undertakings quidded and redirected through one research committee meeting.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,030	1,030
	221008 Computer supplies and Information Technology (IT)	0	3,347	3,347
	221011 Printing, Stationery, Photocopying and Binding	0	1,640	1,640
	222001 Telecommunications	0	328	328
	223004 Guard and Security services	0	5,906	5,906
	223005 Electricity	0	2,251	2,251
	223006 Water	0	2,529	2,529
	224004 Cleaning and Sanitation	0	1,640	1,640
	227001 Travel inland	0	4,200	4,200
	227004 Fuel, Lubricants and Oils	0	5,252	5,252
	228002 Maintenance - Vehicles	0	5,250	5,250
	Total	0	33,373	33,373
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	33,373	33,373
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 18 Nabium ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

250 kgs of better performing pasture seed (8 acres of planting material) species (Chloris gayana, Centrocema, for increased production and productivity of livestock	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,452	6,452
	221001 Advertising and Public Relations	0	213	213
115 cattles; 30 Sahiwal and 15 friesian cattle crosses and 70 zebu cattle multiplied on-station to increase availability to farmers	221008 Computer supplies and Information Technology (IT)	0	931	931
	221011 Printing, Stationery, Photocopying and Binding	0	425	425
	224001 Medical Supplies	0	2,271	2,271
	224006 Agricultural Supplies	0	6,126	6,126
	227001 Travel inland	0	3,480	3,480
	227004 Fuel, Lubricants and Oils	0	1,634	1,634
	228002 Maintenance - Vehicles	0	1,258	1,258
	Total	0	22,790	22,790
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	22,790	22,790
	AIA	0	0	0

Budget Output: 02 Research extension interface promoted and strengthened

Promotion and popularization of 1 selected crop, natural resources and animal value chain products and bi-products in NEAZ	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,191	1,191
	221001 Advertising and Public Relations	0	196	196
	221003 Staff Training	0	130	130
	221008 Computer supplies and Information Technology (IT)	0	196	196
	221011 Printing, Stationery, Photocopying and Binding	0	196	196
	224001 Medical Supplies	0	490	490
	224006 Agricultural Supplies	0	817	817
	227001 Travel inland	0	392	392
	227004 Fuel, Lubricants and Oils	0	196	196
	228002 Maintenance - Vehicles	0	261	261
	Total	0	4,065	4,065
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	4,065	4,065
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

Local, regional, national and international cooperation on and access to science, technology, innovation and knowledge sharing enhanced.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	8,202	8,202
	221001 Advertising and Public Relations	0	523	523
	221007 Books, Periodicals & Newspapers	0	327	327
	221009 Welfare and Entertainment	0	980	980
	221011 Printing, Stationery, Photocopying and Binding	0	1,307	1,307
	222002 Postage and Courier	0	212	212
	223004 Guard and Security services	0	2,261	2,261
	223005 Electricity	0	1,478	1,478
	224004 Cleaning and Sanitation	0	1,409	1,409
	224005 Uniforms, Beddings and Protective Gear	0	415	415
	226001 Insurances	0	250	250
	227001 Travel inland	0	1,960	1,960
	227004 Fuel, Lubricants and Oils	0	6,536	6,536
	228001 Maintenance - Civil	0	2,614	2,614
	228002 Maintenance - Vehicles	0	6,534	6,534
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,614	2,614
	273102 Incapacity, death benefits and funeral expenses	0	523	523
	Total	0	38,145	38,145
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	38,145	38,145
	AIA	0	0	0

Department: 19 Mbarara ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

1 Carbohydrate and cellulose digesting bacteria isolated 1 detailed research protocol developed. 1 research protocol for pretesting in 5 farmer groups of 2 districts initiated The development of 1 appropriate formula of carbohydrate & cellulose digesting bacteria packaging initiated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,232	6,232
	223004 Guard and Security services	0	340	340
	224001 Medical Supplies	0	5,108	5,108
	224006 Agricultural Supplies	0	6,913	6,913
	227001 Travel inland	0	4,597	4,597
	227004 Fuel, Lubricants and Oils	0	2,554	2,554
	Total	0	25,744	25,744
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	25,744	25,744
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 02 Research extension interface promoted and strengthened

Four research technologies delivered to uptake pathways for increased production and productivity.	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	0	613	613
	224006 Agricultural Supplies	0	1,430	1,430
	Total	0	2,043	2,043
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,043	2,043
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

Maintenance of institute IT infrastructures 15 institute research facilities maintained Assorted institute machinery maintained 1round in the quarter	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	4,087	4,087
	221001 Advertising and Public Relations	0	1,120	1,120
	221008 Computer supplies and Information Technology (IT)	0	1,703	1,703
	221009 Welfare and Entertainment	0	2,043	2,043
	221011 Printing, Stationery, Photocopying and Binding	0	2,724	2,724
	222001 Telecommunications	0	681	681
	223004 Guard and Security services	0	4,087	4,087
	223005 Electricity	0	2,724	2,724
	223006 Water	0	1,362	1,362
	224004 Cleaning and Sanitation	0	2,724	2,724
	226001 Insurances	0	412	412
	227001 Travel inland	0	4,087	4,087
	227004 Fuel, Lubricants and Oils	0	3,410	3,410
	228001 Maintenance - Civil	0	1,022	1,022
	228002 Maintenance - Vehicles	0	4,005	4,005
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,022	1,022
	Total	0	37,213	37,213
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	37,213	37,213
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 20 Buginyaya ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

1 effective foundation seed systems for Orange Fleshed Sweet Potato validated & promoted for utilization of Vit A rich food in Busoga sub region	Item	Balance b/f	New Funds	Total
4 of elite breeders seed for niche products of elite arabica coffee & brewing cassava varieties availed	211103 Allowances (Inc. Casuals, Temporary)	0	3,231	3,231
	221011 Printing, Stationery, Photocopying and Binding	0	180	180
	224001 Medical Supplies	0	1,301	1,301
	224006 Agricultural Supplies	0	6,974	6,974
	227001 Travel inland	0	4,138	4,138
	227004 Fuel, Lubricants and Oils	0	2,055	2,055
	228002 Maintenance - Vehicles	0	276	276
	Total	0	18,155	18,155
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	18,155	18,155
	AIA	0	0	0

Budget Output: 02 Research extension interface promoted and strengthened

One fish farmers supported in improved fish farming	Item	Balance b/f	New Funds	Total
One niche products and accompanying productivity improvement identified	211103 Allowances (Inc. Casuals, Temporary)	0	4,270	4,270
Economic value from use of new coffee berry disease disease management options in Mt. Elgon	221011 Printing, Stationery, Photocopying and Binding	0	219	219
	224001 Medical Supplies	0	1,389	1,389
	224006 Agricultural Supplies	0	7,712	7,712
	227001 Travel inland	0	5,038	5,038
	227004 Fuel, Lubricants and Oils	0	2,502	2,502
	Total	0	21,130	21,130
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	21,130	21,130
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

1 agriculture technologies developed & disseminated, 1agriculture technologies developed & disseminated for uptake	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,912	3,912
	221007 Books, Periodicals & Newspapers	0	559	559
	221009 Welfare and Entertainment	0	373	373
	221011 Printing, Stationery, Photocopying and Binding	0	1,304	1,304
	221012 Small Office Equipment	0	745	745
	222001 Telecommunications	0	1,490	1,490
	222003 Information and communications technology (ICT)	0	1,490	1,490
	223004 Guard and Security services	0	1,863	1,863
	223005 Electricity	0	1,118	1,118
	223006 Water	0	1,118	1,118
	224004 Cleaning and Sanitation	0	931	931
	226001 Insurances	0	373	373
	227001 Travel inland	0	1,869	1,869
	227004 Fuel, Lubricants and Oils	0	2,608	2,608
	228001 Maintenance - Civil	0	932	932
	228002 Maintenance - Vehicles	0	2,795	2,795
	228003 Maintenance – Machinery, Equipment & Furniture	0	931	931
	228004 Maintenance – Other	0	931	931
	273102 Incapacity,death benefits and funeral expenses	0	373	373
	Total	0	25,715	25,715
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	25,715	25,715
	AIA	0	0	0

Department: 21 Rwebitaba ZARDI

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

250 open pollinated seeds collected from selected 1 elite parents from the existing germplasm conserved identified 10 tea clones characterized for biochemical attributes	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	12,938	12,938
	221011 Printing, Stationery, Photocopying and Binding	0	4,246	4,246
	224001 Medical Supplies	0	3,803	3,803
	224006 Agricultural Supplies	0	37,391	37,391
	227001 Travel inland	0	11,423	11,423
	228002 Maintenance - Vehicles	0	3,676	3,676
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000
	Total	0	76,477	76,477
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	76,477	76,477
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 02 Research extension interface promoted and strengthened

	Item	Balance b/f	New Funds	Total
1 acres of early generation potato seed				
2 tons and 1.5 tons of potato and bean foundation seed respectively	211103 Allowances (Inc. Casuals, Temporary)	0	1,179	1,179
harvested and availed to community seed systems/ local seed	221011 Printing, Stationery, Photocopying and Binding	0	270	270
	224006 Agricultural Supplies	0	9,961	9,961
	227001 Travel inland	0	842	842
	Total	0	12,252	12,252
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	12,252	12,252
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
One Advisory committee, one PARI director's forum meetings and and	211103 Allowances (Inc. Casuals, Temporary)	0	7,681	7,681
3 institute committee meetings held to guide research activities	213002 Incapacity, death benefits and funeral expenses	0	679	679
The institute machinery and equipment maintained	221007 Books, Periodicals & Newspapers	0	809	809
The institute research facilities maintained	221009 Welfare and Entertainment	0	1,617	1,617
	221011 Printing, Stationery, Photocopying and Binding	0	2,022	2,022
	222001 Telecommunications	0	1,011	1,011
	223004 Guard and Security services	0	1,482	1,482
	223005 Electricity	0	1,617	1,617
	223006 Water	0	3,710	3,710
	224004 Cleaning and Sanitation	0	2,965	2,965
	224005 Uniforms, Beddings and Protective Gear	0	1,011	1,011
	226001 Insurances	0	178	178
	227001 Travel inland	0	5,565	5,565
	227004 Fuel, Lubricants and Oils	0	3,706	3,706
	228001 Maintenance - Civil	0	1,011	1,011
	228002 Maintenance - Vehicles	0	1,207	1,207
	Total	0	36,271	36,271
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	36,271	36,271
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Department: 27 National Coffee Research Institute

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

One high value coffee & cocoa products prototypes developed 5 putative red blister resistant, 1 putative BCTB tolerant and 5 putative drought tolerant accessions collected cloned for phenotyping 5,000 TC-derived coffee plantlets produced & delivered. Ide	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,727	1,727
	221001 Advertising and Public Relations	0	785	785
	221007 Books, Periodicals & Newspapers	0	1,440	1,440
	221011 Printing, Stationery, Photocopying and Binding	0	84	84
	224006 Agricultural Supplies	0	3,471	3,471
	225001 Consultancy Services- Short term	0	10,628	10,628
	227001 Travel inland	0	9,403	9,403
	227004 Fuel, Lubricants and Oils	0	3,089	3,089
	Total	0	30,627	30,627
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	30,627	30,627
	AIA	0	0	0

Budget Output: 02 Research extension interface promoted and strengthened

Research and extension interface promoted and strengthened through maintenance of ITC infrastructure Promotion of better coffee varieties	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	0	1,256	1,256
	Total	0	1,256	1,256
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,256	1,256
	AIA	0	0	0

Budget Output: 04 Agricultural research capacity strengthened

Research capacity strengthened through One 1 (01) advisory committee meetings, routine maintenance of research infrastructure, machinery and equipment, securing research activity sites and motivating staff notify more CWD pathogen specific primers	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	7,644	7,644
	221001 Advertising and Public Relations	0	1,309	1,309
	227004 Fuel, Lubricants and Oils	0	24,164	24,164
	Total	0	33,117	33,117
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	33,117	33,117
	AIA	0	0	0

Development Projects

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

Five hundred (500) tons of silage and hay produced to support livestock dry season farming for improved production and productivity 50 tons of grain soya, maize and sunflower produced MT tons	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	90,000	90,000
	224001 Medical Supplies	0	150,000	150,000
	224006 Agricultural Supplies	0	260,000	260,000
	227001 Travel inland	0	45,000	45,000
	227004 Fuel, Lubricants and Oils	0	70,000	70,000
	228002 Maintenance - Vehicles	0	45,000	45,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	200,000
	Total	0	860,000	860,000
	GoU Development	0	860,000	860,000
	External Financing	0	860,000	860,000
	AIA	0	0	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

One office block with a store renovated at Nakyesasa. 5km of road network to ease access to research facilities developed at Maruzi. One administration block construction initiated at Maruzi. One hay barn established at Nakyesasa 500 meter tarmack initiated for increased access to the facilities	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	750,000	750,000
	312102 Residential Buildings	0	225,750	225,750
	312104 Other Structures	0	135,000	135,000
	Total	0	1,110,750	1,110,750
	GoU Development	0	1,110,750	1,110,750
	External Financing	0	1,110,750	1,110,750
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Project: 1619 Retooling of National Agricultural Research Organization

Outputs Provided

Budget Output: 01 Generation of agricultural technologies

Support to development of 50 technologies, 20 innovations to support improved production and productivity for accelerated agro Industrialization.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	19,657	714,964	734,621
221001 Advertising and Public Relations	34,550	82,411	116,961
221003 Staff Training	159	43,477	43,636
221006 Commissions and related charges	0	277	277
221008 Computer supplies and Information Technology (IT)	902	22,122	23,024
221011 Printing, Stationery, Photocopying and Binding	2,000	38,786	40,786
222001 Telecommunications	0	1,000	1,000
222003 Information and communications technology (ICT)	2,120	90,021	92,141
223005 Electricity	0	9,178	9,178
223006 Water	0	1,430	1,430
224001 Medical Supplies	0	250,104	250,104
224005 Uniforms, Beddings and Protective Gear	0	929	929
224006 Agricultural Supplies	41,404	1,100,634	1,142,038
225001 Consultancy Services- Short term	1,874	123,147	125,021
227001 Travel inland	32,883	969,750	1,002,633
227004 Fuel, Lubricants and Oils	0	89,607	89,607
228002 Maintenance - Vehicles	0	2,812	2,812
228003 Maintenance – Machinery, Equipment & Furniture	0	6,563	6,563
Total	135,550	3,547,212	3,682,762
GoU Development	135,550	3,547,212	3,682,762
External Financing	0	3,547,212	3,547,212
AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 02 Research extension interface promoted and strengthened

Two technology promotion interfaces conducted	Item	Balance b/f	New Funds	Total
Two automated technology promotion tools developed	211103 Allowances (Inc. Casuals, Temporary)	10,422	135,578	146,000
25 technological innovations delivered to uptake pathways	221001 Advertising and Public Relations	13,116	191,401	204,517
5 partnerships developed for technology multiplication and promotion	221003 Staff Training	0	21,628	21,628
	221007 Books, Periodicals & Newspapers	0	2,850	2,850
	221008 Computer supplies and Information Technology (IT)	0	14,523	14,523
	221011 Printing, Stationery, Photocopying and Binding	0	22,478	22,478
	222001 Telecommunications	0	380	380
	222003 Information and communications technology (ICT)	1,350	127,143	128,493
	224001 Medical Supplies	0	12,945	12,945
	224006 Agricultural Supplies	0	162,845	162,845
	227001 Travel inland	18,276	282,710	300,986
	227004 Fuel, Lubricants and Oils	0	8,949	8,949
	228001 Maintenance - Civil	0	168,000	168,000
	228002 Maintenance - Vehicles	0	2,821	2,821
	228003 Maintenance – Machinery, Equipment & Furniture	0	793	793
	Total	43,164	1,155,044	1,198,208
	<i>GoU Development</i>	<i>43,164</i>	<i>1,155,044</i>	<i>1,198,208</i>
	<i>External Financing</i>	<i>0</i>	<i>1,155,044</i>	<i>1,155,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Budget Output: 04 Agricultural research capacity strengthened

4 research institutes research infrastructure maintained	Item	Balance b/f	New Funds	Total
One institute laboratory supported for accreditation	211103 Allowances (Inc. Casuals, Temporary)	1,633	36,338	37,971
4 laboratory equipment maintained/serviced	221001 Advertising and Public Relations	0	760	760
NARO wide training plan 2021_22 developed	221003 Staff Training	50,321	250,900	301,221
	221004 Recruitment Expenses	17,482	50,000	67,482
	221006 Commissions and related charges	0	666	666
	221007 Books, Periodicals & Newspapers	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	91,290	403,005	494,295
	221009 Welfare and Entertainment	6,200	33,831	40,031
	221011 Printing, Stationery, Photocopying and Binding	2,574	78,016	80,590
	221012 Small Office Equipment	0	2,153	2,153
	221016 IFMS Recurrent costs	0	63,000	63,000
	221017 Subscriptions	0	42,004	42,004
	222003 Information and communications technology (ICT)	0	28,716	28,716
	223002 Rates	0	50,000	50,000
	223005 Electricity	0	1,407	1,407
	223006 Water	0	7,976	7,976
	224004 Cleaning and Sanitation	0	456	456
	224006 Agricultural Supplies	3,055	61,800	64,855
	225001 Consultancy Services- Short term	0	86,000	86,000
	226002 Licenses	3,788	71,000	74,788
	227001 Travel inland	1,222	327,474	328,696
	227004 Fuel, Lubricants and Oils	0	60,913	60,913
	228001 Maintenance - Civil	0	67,610	67,610
	228002 Maintenance - Vehicles	0	29,276	29,276
	228003 Maintenance – Machinery, Equipment & Furniture	0	7,424	7,424
	228004 Maintenance – Other	0	2,845	2,845
	Total	177,564	1,765,570	1,943,134
	<i>GoU Development</i>	<i>177,564</i>	<i>1,765,570</i>	<i>1,943,134</i>
	<i>External Financing</i>	<i>0</i>	<i>1,765,570</i>	<i>1,765,570</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

Outputs Funded

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

Quarterly Compliance to 6 international organizations (CGIAR, ASEREC, FARA, CABI WADRA and BeCA) and autonomous institutions strengthened.	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	0	461,000	461,000
	Total	0	461,000	461,000
	<i>GoU Development</i>	<i>0</i>	<i>461,000</i>	<i>461,000</i>
	<i>External Financing</i>	<i>0</i>	<i>461,000</i>	<i>461,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Support establishment of Five Agricultural research facilities across four public research Institutes of NaCCORI multipurpose cocoa and coffee research laboratory, NARL, NaLIRRI multipurpose vaccine research and Production laboratory and Rwebitaba tea research laboratory for efficient delivery of research services to accelerate Agro Industrialization.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	741	558,700	559,441
	312101 Non-Residential Buildings	91,625	4,382,800	4,474,425
	312102 Residential Buildings	0	208,037	208,037
	312104 Other Structures	0	108,000	108,000
	Total	92,365	5,257,537	5,349,902
	<i>GoU Development</i>	<i>92,365</i>	<i>5,257,537</i>	<i>5,349,902</i>
	<i>External Financing</i>	<i>0</i>	<i>5,257,537</i>	<i>5,257,537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

One Agricultural intelligence tool acquired to support research decision making. One Agricultural Research Big data center developed to support data collection management and disseminations. Two digital research platforms developed One NARO knowledge products developed for technology dissemination One value chain, digital online plat form developed	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	0	83,500	83,500
	Total	0	83,500	83,500
	<i>GoU Development</i>	<i>0</i>	<i>83,500</i>	<i>83,500</i>
	<i>External Financing</i>	<i>0</i>	<i>83,500</i>	<i>83,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment for one laboratories acquired and the Rwebitaba tea research installed.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	1,377,595	1,377,595
	Total	0	1,377,595	1,377,595
	<i>GoU Development</i>	<i>0</i>	<i>1,377,595</i>	<i>1,377,595</i>
	<i>External Financing</i>	<i>0</i>	<i>1,377,595</i>	<i>1,377,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Two agriculture research facilities at NaLIRRI vaccine research facility and Rwebitaba tea research facility furnished to create enabling environment for research.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	70,500	70,500
	Total	0	70,500	70,500
	<i>GoU Development</i>	<i>0</i>	<i>70,500</i>	<i>70,500</i>
	<i>External Financing</i>	<i>0</i>	<i>70,500</i>	<i>70,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	487,008	30,668,453	31,155,461
	<i>Wage Recurrent</i>	<i>0</i>	<i>8,558,307</i>	<i>8,558,307</i>
	<i>Non Wage Recurrent</i>	<i>38,365</i>	<i>6,421,438</i>	<i>6,459,803</i>
	<i>GoU Development</i>	<i>448,643</i>	<i>15,688,708</i>	<i>16,137,351</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>