

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.462	43.462	10.866	10.755	25.0 %	25.0 %	99.0 %
	Non-Wage	27.489	27.489	4.379	4.144	16.0 %	15.1 %	94.6 %
Dev.	GoU	34.963	34.963	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>105.914</b>	<b>105.914</b>	<b>15.245</b>	<b>14.899</b>	<b>14.4 %</b>	<b>14.1 %</b>	<b>97.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.914</b>	<b>105.914</b>	<b>15.245</b>	<b>14.899</b>	<b>14.4 %</b>	<b>14.1 %</b>	<b>97.7 %</b>
Arrears		0.087	0.087	0.087	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>106.001</b>	<b>106.001</b>	<b>15.332</b>	<b>14.899</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>106.001</b>	<b>106.001</b>	<b>15.332</b>	<b>14.899</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.914</b>	<b>105.914</b>	<b>15.245</b>	<b>14.899</b>	<b>14.4 %</b>	<b>14.1 %</b>	<b>97.7 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>105.902</b>	<b>105.902</b>	<b>15.332</b>	<b>14.899</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2%</b>
Sub SubProgramme:01 Agricultural Research	105.902	105.902	15.332	14.899	14.5 %	14.1 %	97.2%
<b>Programme:17 Regional Balanced Development</b>	<b>0.099</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Agricultural Research	0.099	0.099	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>106.001</b>	<b>106.001</b>	<b>15.332</b>	<b>14.899</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity**

<b>0.009</b>	Bn Shs	Department : 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)
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Reason: Delayed submission of invoices by service providers to effect payment

*Items*

<b>0.003</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: Electrical maintainance service proviider delayed submitting quotations for repairs in time

<b>0.003</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: motor vehicle maintainance service proviider delayed submitting quotations for repairs in time

<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: ICT service provider delayed submitting quotations for repairs in time

<b>0.000</b>	UShs	221001 Advertising and Public Relations
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Reason: Delayed submission of invoices by service providers to effect payment. The funds will be paid in q2.

<b>0.010</b>	Bn Shs	Department : 003 Bulindi Zonal Agriculture Research Institute(ZARDI)
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Reason: The institute faced challenges using and assessing the IFMIS system

*Items*

<b>0.004</b>	UShs	224011 Research Expenses
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Reason: The institute faced challenges using and assessing the IFMIS systems

<b>0.003</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: The institute faced challenges using and assessing the IFMIS systems

<b>0.002</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The institute faced challenges using and assessing the IFMIS systems

<b>0.001</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason: The institute faced challenges using and assessing the IFMIS systems

<b>0.000</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: The institute faced challenges using and assessing the IFMIS systems

<b>0.004</b>	Bn Shs	Department : 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)
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Reason: Delayed submission of invoices by service providers to effect payment

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity***Items*

<b>0.001</b>	UShs	228002 Maintenance-Transport Equipment	Reason: Motor vehicle maintenance service provider delayed submitting quotations for repairs in time
<b>0.001</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Reason: Motor vehicle maintenance service providers delayed submitting quotations for repairs in time
<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.	Reason: ICT service provider delayed submitting quotations for repairs in time
<b>0.001</b>	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Delayed submission of invoices by stationery service providers to effect payment
<b>0.000</b>	UShs	227001 Travel inland	Reason: Unexpected weather changes (delayed rainfall) caused delays to set up experiments
<b>0.008</b>	Bn Shs	Department : 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	Reason: Delayed submission of invoices by service providers to effect payment. Also was the postponement of feed value chain management activities by stakeholders to next quarter.

*Items*

<b>0.005</b>	UShs	224011 Research Expenses	Reason: Postponement of feed value chain management activities by stakeholders to next quarter
<b>0.001</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Reason: Delayed submission of invoices by farm equipment maintenance service provider
<b>0.001</b>	UShs	228002 Maintenance-Transport Equipment	Reason: Motor vehicle maintenance service provider delayed submitting quotations for repairs in time
<b>0.001</b>	UShs	221001 Advertising and Public Relations	Reason: Late submission of invoices by Funds not enough for radio media services
<b>0.000</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Reason: Postponement of feed value chain management activities by stakeholders to next quarter
<b>0.004</b>	Bn Shs	Department : 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	Reason: Delayed submission of invoices by service providers to effect payment.

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity****0.002** UShs 227004 Fuel, Lubricants and Oils

Reason: Delayed submission of invoices by service providers to effect payment.

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices by service providers to effect payment.

**0.001** UShs 224011 Research Expenses

Reason: Unspent balance were due on-going activities which were yet to be completed.

**0.000** UShs 221001 Advertising and Public Relations

Reason: Delayed submission of invoices by service providers to effect payment.

**0.158** Bn Shs Department : 007 NARO-SECRETARIATE

Reason: The unspent balances were due to on going research activities in progress due to be completed. The funds will be spent in q2.

*Items***0.110** UShs 224011 Research Expenses

Reason: The unspent balances were due to research activities in progress due to be completed. The funds will be spent in q2.

**0.018** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The unspent balances were due to research activities in progress due to be completed. The funds will be spent in q2.

**0.006** UShs 223001 Property Management Expenses

Reason: The unspent balances were due to delayed submission of invoices by service providers

**0.006** UShs 227004 Fuel, Lubricants and Oils

Reason: The unspent balances were due to delayed submission of invoices by service providers

**0.004** UShs 227001 Travel inland

Reason: The unspent balances were due to research activities in progress due to be completed. The funds will be spent in q2.

**0.000** Bn Shs Department : 013 Mukono Zonal Agriculture Research Institute (ZARDI)

Reason: Delayed submission of invoices by service providers. The funds will be spent in q2.

*Items***0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity**

Reason: Delayed submission of invoices for machinery and equipment maintenance. funds will be spent in q2.

**0.000** UShs 228004 Maintenance-Other Fixed Assets

Reason: Delayed submission of invoices for machinery and equipment maintenance. funds will be spent in q2.

**0.004** Bn Shs Department : 016 Ngetta ZARDI

Reason: Procurement process was on-going. Funds will be spent by q2..

**Items****0.001** UShs 228002 Maintenance-Transport Equipment

Reason: Due to delays in procurement process by service providers, the activity was on-going. Funds will be spent by q2.

**0.001** UShs 222001 Information and Communication Technology Services.

Reason: Due to delays in procurement process by service providers, the activity was on-going. Funds will be spent by q2.

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Due to delays in procurement process by service providers, the activity was on-going. Funds will be spent by q2.

**0.001** UShs 223001 Property Management Expenses

Reason: Due to delays in procurement process by service providers, the activity was on-going. Funds will be spent by q2.

**0.000** UShs 211107 Boards, Committees and Council Allowances

Reason: Due to delays in procurement process by service providers, the activity was on-going. Funds will be spent by q2.

**0.011** Bn Shs Department : 017 Rwebitaba ZARDI

Reason: 0

**Items****0.005** UShs 224011 Research Expenses

Reason: Delayed due to getting supplier on the IFMIS . The money will be spent by first week of Q2.

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed due to getting supplier on the IFMIS . The money will be spent by first week of Q2.

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agricultural Research****Sub Programme: 02 Agricultural Production and Productivity****0.002** UShs 227004 Fuel, Lubricants and Oils

Reason: Delayed due to getting supplier on the IFMIS . The money will be spent by first week of Q2.

**0.001** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed due to getting supplier on the IFMIS . The money will be spent by first week of Q2.

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed due to getting supplier on the IFMIS . The money will be spent by first week of Q2.

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:01 Agro-Industrialization</b>				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Agricultural Research				
<b>Department:007 NARO-SECRETARIATE</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>				
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted	Number	8	2	
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>				
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	12	2	
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>				
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	2	1	
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>				
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	8	2	



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<b>Programme:01 Agro-Industrialization</b>				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Agricultural Research				
<b>Department:007 NARO-SECRETARIATE</b>				
Budget Output: 000089 Climate Change Mitigation				
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>				
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	8	2	
Budget Output: 000090 Climate Change Adaptation				
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>				
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	2		
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Agricultural Research				
<b>Department:001 Abi Zonal Agriculture Research Institute(ZARDI)</b>				
Budget Output: 010010 Technology Generation				
<b>PIAP Output: 0103020111 Agri Research IP and innovations commercialised</b>				
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Agriculture Research Innovations and IPs commercialised	Number	6	1	
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>				
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	6	1	
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>				
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	1	

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:001 Abi Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	6	
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	
<b>Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	2	
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	8	2
<b>Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	0	0
Number of technologies adopted	Number	6	1

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	6	1
<b>Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	1
<b>Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of improved technologies and innovations adopted	Number	5	1
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	5	1
<b>Department:007 NARO-SECRETARIATE</b>			
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	8	2

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:007 NARO-SECRETARIATE</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	8	
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	1
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	12	
<b>Department:008 National Agricultural Research Laboratories</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	10	2
Number of research products and services suitable for industry developed	Number	10	2
Budget Output: 010011 Technology promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of improved technologies and innovations adopted	Number	8	2

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:008 National Agricultural Research Laboratories</b>			
Budget Output: 010011 Technology promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	8	2
<b>Department:009 National Coffee Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	4	1
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	1	1
<b>Department:010 National Crops Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	5	1

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:011 National Fisheries Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of improved technologies and innovations adopted	Number	0	
Number of research products and services for food and nutrition security generated	Number	4	1
<b>Department:012 National Forestry Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	4	1
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	1

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	3	1
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	8	2
<b>Department:015 National Semi Arid Resources Research Institute (NaSARRI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	11	2
Number of research products and services suitable for industry developed	Number	11	2
<b>Department:016 Ngetta ZARDI</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	4	1

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:016 Ngetta ZARDI</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of technologies adopted	Number	4	1
<b>Department:017 Rwebitaba ZARDI</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	3	1
<b>PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	4	1
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	8	0



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services suitable for industry developed	Number	8	0
<b>Project:1619 Retooling of National Agricultural Research Organization</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	24	0
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	24	0
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	24	0

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Project:1619 Retooling of National Agricultural Research Organization</b>			
Budget Output: 010009 Research Partnerships			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of functional public-private partnerships established for technology development and promotion	Number	10	23
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research products and services for food and nutrition security generated	Number	24	0
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of improved technologies and innovations adopted	Number	18	0

# **VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

## **Performance highlights for the Quarter**

NARO Maintained commercialization of 98 crop varieties to 23 seed companies licensed to commercialize and produce certified seed in the previous years. In the quarter, no new crop varieties despite presence of 300 crop varieties in the national register. There was no contribution therefore to support adoption of the 15 technologies planned for the year.

NARO Continued with commercial testing of five commodity products with industries including cassava (Nile breweries), sorghum and maize (Uganda breweries), anti-aging coffee scrub (Movit), precooked bean (CEDO) and millet (Coca-Cola). This performance was found to be on target in comparison with the quarterly set target. NARO promoted Over 150 technologies were exposed to end users through public events such as Jinja show expos, farm clinics and other demonstrations and training events. This level of performance was on target in line with the quarterly set target. Despite the performance being on target, the team could not ascertain the adoption levels of the technologies. NARO continued to support over 10 Multi Stakeholder Innovation Platforms (MSIPs) along various value chains across the country. The assessment revealed that there were no new MSIPs developed or initiated out of the quarterly set target of 3 due to non-release of funds. No new MSIPs were developed or initiated. NARO Supported over 30 Local Seed Businesses (LSBs) across the country with training and access to Early Generation Seed (EGS) for production of Quality Declared Seed (QDS). There was no indication of actual seed quantities for LSBs against the planned 150 tonnes for the year. This could be attributed to lack of funds in the quarter.

## **Variances and Challenges**

NARO's approved GoU budget for FY 2024/25 is UGX 105.902 billion for wage- recurrent, non-wage recurrent and non-wage development. The planned cash flow projection for Q1 is UGX 26.741 billion. During the quarter, the release was UGX 15.331 billion (against the cash flow projection UGX 26.741 representing 57.33% of the quarter 1 planned requirement. The performance by category is as follows: wage recurrent -100%, gratuity- 100% and non-wage recurrent- 85%. During the first quarter of FY 24/25, NARO had limited fiscal space as a result of poor cash flow plan where gratuity (2.716 bn) was released in quarter one yet the actual implement will be in quarter four. This presents a situation which hinders release of funds to the permissible budget lines for research.

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>105.902</b>	<b>105.902</b>	<b>15.332</b>	<b>14.898</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>105.902</b>	<b>105.902</b>	<b>15.332</b>	<b>14.898</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>
000001 Audit and Risk Management	0.130	0.130	0.020	0.019	15.4 %	14.6 %	95.0 %
000003 Facilities and Equipment Management	2.663	2.663	0.087	0.000	3.3 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	58.759	58.759	14.683	14.547	25.0 %	24.8 %	99.1 %
000017 Infrastructure Development and Management	9.326	9.326	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
010008 Capacity Strengthening	8.663	8.663	0.061	0.055	0.7 %	0.6 %	90.2 %
010009 Research Partnerships	1.500	1.500	0.000	0.000	0.0 %	0.0 %	
010010 Technology Generation	20.367	20.367	0.257	0.175	1.3 %	0.9 %	68.1 %
010011 Technology Promotion	4.368	4.368	0.224	0.102	5.1 %	2.3 %	45.5 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.099</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>0.099</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
010010 Technology Generation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
010011 Technology Promotion	0.049	0.049	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>106.001</b>	<b>106.001</b>	<b>15.332</b>	<b>14.898</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	43.462	43.462	10.866	10.755	25.0 %	24.7 %	99.0 %
211104 Employee Gratuity	10.866	10.866	2.716	2.716	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.239	1.239	0.067	0.048	5.4 %	3.9 %	71.6 %
211107 Boards, Committees and Council Allowances	0.135	0.135	0.001	0.000	0.7 %	0.0 %	0.0 %
212101 Social Security Contributions	4.364	4.364	1.091	1.069	25.0 %	24.5 %	98.0 %
212102 Medical expenses (Employees)	0.821	0.821	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.268	0.268	0.002	0.000	0.7 %	0.0 %	0.0 %
221003 Staff Training	0.155	0.155	0.003	0.003	1.9 %	1.9 %	100.0 %
221004 Recruitment Expenses	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.173	0.173	0.003	0.000	1.7 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.151	0.151	0.021	0.019	13.9 %	12.6 %	90.5 %
221011 Printing, Stationery, Photocopying and Binding	0.263	0.263	0.005	0.002	1.9 %	0.8 %	40.0 %
221016 Systems Recurrent costs	0.095	0.095	0.003	0.000	3.2 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.606	0.606	0.079	0.078	13.0 %	12.9 %	98.7 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.081	0.081	0.012	0.005	14.8 %	6.2 %	41.7 %
223004 Guard and Security services	0.123	0.123	0.011	0.011	8.9 %	8.9 %	100.0 %
223005 Electricity	0.731	0.731	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.262	0.262	0.039	0.039	14.9 %	14.9 %	100.0 %
224002 Veterinary supplies and services	0.469	0.469	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	3.083	3.083	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.002	0.000	16.7 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.841	0.841	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	17.923	17.923	0.260	0.129	1.5 %	0.7 %	49.6 %
225101 Consultancy Services	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.209	0.209	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.691	0.691	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.531	0.531	0.014	0.010	2.6 %	1.9 %	71.4 %
227004 Fuel, Lubricants and Oils	1.031	1.031	0.015	0.005	1.5 %	0.5 %	33.3 %
228001 Maintenance-Buildings and Structures	0.672	0.672	0.010	0.006	1.5 %	0.9 %	60.0 %
228002 Maintenance-Transport Equipment	0.320	0.320	0.016	0.002	5.0 %	0.6 %	12.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.349	0.349	0.006	0.001	1.7 %	0.3 %	16.7 %
228004 Maintenance-Other Fixed Assets	0.034	0.034	0.001	0.000	3.0 %	0.0 %	0.0 %
262201 Contributions to International Organisations-Capital	1.450	1.450	0.000	0.000	0.0 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.689	2.689	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.970	3.970	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.528	0.528	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	6.087	6.087	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	0.311	0.311	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.087	0.087	0.087	0.000	100.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>106.001</b>	<b>106.001</b>	<b>15.330</b>	<b>14.898</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>105.902</b>	<b>105.902</b>	<b>15.331</b>	<b>14.900</b>	<b>14.48 %</b>	<b>14.07 %</b>	<b>97.19 %</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>105.902</b>	<b>105.902</b>	<b>15.331</b>	<b>14.900</b>	<b>14.48 %</b>	<b>14.07 %</b>	<b>97.2 %</b>
<b>Departments</b>							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.250	0.250	0.025	0.016	10.0 %	6.4 %	64.0 %
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.010	0.000	10.0 %	0.0 %	0.0 %
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.010	0.006	10.0 %	6.0 %	60.0 %
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.010	0.002	10.0 %	2.0 %	20.0 %
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.010	0.006	10.0 %	6.0 %	60.0 %
007 NARO-SECRETARIATE	68.678	68.678	15.124	14.831	22.0 %	21.6 %	98.1 %
008 National Agricultural Research Laboratories	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
009 National Coffee Research Institute	0.175	0.175	0.000	0.000	0.0 %	0.0 %	0.0 %
010 National Crops Resources Research Institute	0.175	0.175	0.000	0.000	0.0 %	0.0 %	0.0 %
011 National Fisheries Resources Research Institute	0.175	0.175	0.000	0.000	0.0 %	0.0 %	0.0 %
012 National Forestry Resources Research Institute	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.175	0.175	0.018	0.017	10.3 %	9.7 %	94.4 %
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
016 Ngetta ZARDI	0.100	0.100	0.010	0.006	10.0 %	6.0 %	60.0 %
017 Rwebitaba ZARDI	0.175	0.175	0.018	0.006	10.3 %	3.4 %	33.3 %
<b>Development Projects</b>							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1619 Retooling of National Agricultural Research Organization	30.050	30.050	0.087	0.000	0.3 %	0.0 %	0.0 %

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:17 Regional Balanced Development</b>	0.099	0.099	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Agricultural Research</b>	0.099	0.099	0.000	0.000	0.00 %	0.00 %	0.0 %
<b>Departments</b>							
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.099	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>106.001</b>	<b>106.001</b>	<b>15.331</b>	<b>14.900</b>	<b>14.5 %</b>	<b>14.1 %</b>	<b>97.2 %</b>



**VOTE:** 142 National Agricultural Research Organization (NARO)

Quarter 1

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

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Agricultural Research</b>		
<i>Departments</i>		
<b>Department:007 NARO-SECRETARIATE</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
6 Audit reports including asset, value for money,compliance,risk human resource and systems prepared	4 Audit reports including asset, value for money, compliance, risk human resource and systems prepared	Insufficient funds released in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		3,090.000
224011 Research Expenses		8,204.200
227001 Travel inland		8,205.000
	<b>Total For Budget Output</b>	<b>19,499.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,499.200
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Appropriate Agricultural products market segments in commodity value chains for the youth participation for gainful employment identified to reduce youth unemployment that exposes them to activities which leading to HIV/AIDs infections.	-	No funds were released for this activity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

816 staff remunerated for improved service delivery 1 final account developed and approved 1 quarterly monitoring and evaluation reports compiled to support management	816 staff remunerated for improved service delivery. One report of entity final account developed and submitted for approved. One quarterly monitoring and evaluation report compiled to support management	Achieved.
One (01) research laboratory that is the Food Bio Sciences, recognised towards accreditation for improved service delivery Four Agricultural Research Compliance Committees- Institutional Animal Care and use Committee (IACUC), Institutional Biosafety committee (IBC), and Access Benefit and Sharing Committee (ABS) supported to guide research	The NARO IACUC was facilitated to review and approve three critical research protocols on tick and cattle disease control, and endorsed them to UNSCT. By focusing on compliance, IACUC not only improves the reliability and validity of NARO's research but also bolsters its credibility among stakeholders, including funders, regulatory bodies, and the public. IBC was facilitated to review the anti-tick vaccine end-of-trial report, advancing it for re-submission to national regulatory bodies. This aligns with best practices in research governance, ensuring that studies conducted meet both ethical and regulatory requirements. The Access and Benefit-Sharing (ABS) committee was facilitated to evaluate and analyze eight requests for access to genetic resources and prepared two material transfer agreements (MTAs), contributing to responsible genetic resource management. These accomplishments collectively illustrate NARO's commitment to rigorous research oversight and regulatory compliance.	Achieved.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	10,755,185.000
211104 Employee Gratuity	2,716,381.830

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		1,068,785.000
224011 Research Expenses		7,000.000
	<b>Total For Budget Output</b>	<b>14,547,351.830</b>
	Wage Recurrent	10,755,185.000
	Non Wage Recurrent	3,792,166.830
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 4 Public Research institutes in 57 research streams.	-	No funds were released for this activity
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10412026 Leadership and Management coordinated**

**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

One state-of-art ago-meteorological research facility established through equipping and maintaining ago-meteorological laboratory at NARL-Kawanda in partnership with development partners to support generation of climate adaptation data for farm use and improved efficiency.	-	No funds were released for this activity
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,566,851.030</b>
Wage Recurrent	10,755,185.000
Non Wage Recurrent	3,811,666.030
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Agricultural Production and Productivity****Sub SubProgramme:01 Agricultural Research***Departments***Department:001 Abi Zonal Agriculture Research Institute(ZARDI)****Budget Output:010010 Technology Generation**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
One (01) Market oriented product of Cassava and fish developed for improved production and market access developed	One market oriented product of Cassava and millet porridge developed and culinary testing conducted with volunteering youths for validation.	Achieved.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
1 Multistakeholder Innovation Platforms strengthened, 4 new demonstrations of apiary established in 2 districts. 1 routine maintenances	Fish Multistakeholder Innovation Platforms strengthened, Six demonstrations were established on station. They include; One demonstration on two improved pasture species of Super Napier, Mulato, one demonstration of Cassava( NAROCAS1 and NASE19, Ug120/93), One demonstration of Cereals comprising of different millet varieties( NAROMIL 1,2,3,4,5 Seremi II, One demonstration of maize comprising of different Hybrids of ; NARomaize63VitA, Namaize 64 str and DK777, One demonstration of sorghum comprising of NAROASORG2 and Seso3, for root crop, one demonstration of sweet potato comprising of NASPOT 1, NASPOT6, NASPOT 7o and NASPOT. 8 new demonstration apiary sites at least two per districts of; (Yumbe, Moyo, Madi-Okollo, Maracha, Terego, Arua, Obongi and Zombo) established and strengthened. 8 new demonstration apiary sites at least two per districts of; (Yumbe, Moyo, Madi-Okollo, Maracha, Terego, Arua, Obongi and Zombo) established and strengthened	Achieved.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
224011 Research Expenses		1,525.000
	<b>Total For Budget Output</b>	<b>2,525.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,525.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010011 Technology Promotion</b>		

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

One Improved technology and innovation for Fish adopted for improved production and productivity and nutrition security within the zone	One Improved technology and innovation for value added Angara fish promoted for improved production and productivity and nutrition security within the zone.	Achieved.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	350.000
221008 Information and Communication Technology Supplies.	450.000
221011 Printing, Stationery, Photocopying and Binding	438.768
223004 Guard and Security services	500.000
224011 Research Expenses	4,575.000
227004 Fuel, Lubricants and Oils	600.000
228002 Maintenance-Transport Equipment	460.000
<b>Total For Budget Output</b>	<b>7,373.768</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,373.768
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,898.768</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,898.768
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)**

**Budget Output:010010 Technology Generation**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
5 technologies (agronomic, disease management, biofortified packages, industrial products for crop yield improvement and livestock health) developed, 52500 assorted seedlings; 5 MT of seed; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.	(1) 10Kg each of seed of the four candidate wheat lines harvested from Bulegeni and processed ready for planting. Five sites (Buginyanya, Bulegeni, Namulonge, Ngetta, Rwebitaba and Kalengyere have been prepared ready for planting. (2) NARO bean 2 promoted. 52500 assorted seedlings (coffee, citrus,avocado); 4.95 MT of improved seed of NARO bean 2 produced ; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.	Achieved.
One Community seed bank, one community tree nursery, one district tree nursery established, one diversity fair conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.	(1) Two functional community seed banks supported in Busalwa village and Angeroi villiage in Buyende and Amuia districts respectively. (2) 8. Hosted the 37th Edition of Farm clinic at Bulegeni satellite station on 27th July 2024 where different technologies (oranges, hass avodacado, fish, wheat and Barley, Maize, Soybean, Sweet potatoes, Pastures, fish and coffee) were showcased	Partially achieved. Insufficient funds to undertake all planned activities
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
4 technologies developed, 60,000 assorted seedlings; 20 MT of seed; 2,000 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 4 adaptive trials & demos established	10Kg each of seed of the four candidate wheat lines harvested from Bulegeni and processed ready for planting. Five sites (Buginyanya, Bulegeni, Namulonge, Ngetta, Rwebitaba and Kalengyere have been prepared ready for planting. (2) NARO bean 2 promoted. 52500 assorted seedlings (coffee, citrus, avocado); 4.95 MT of improved seed of NARO bean 2 produced ; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.	Achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	934.631	
221011 Printing, Stationery, Photocopying and Binding	297.000	
224011 Research Expenses	3,806.000	



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>5,037.631</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,037.631
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration 4 key technologies for improved productivity	(1) One satellite vehicle serviced and maintained during the quarter. (2) One monitoring and supervision visit conducted to Ikulwe and selected trials sites to guide research implementation. Paid wages for casual workers for 2 qtrs, facilitated Director to participate in various meetings and staff to submit periodic reports. (3) Hosted the 37th Edition of farm clinic at Bulegeni satellite station on 27th July 2024 where different technologies (fish,wheat and Barley, Maize, Soybean, Sweet potatoes, Pastures, fish and coffee) were showcased	Achieved.
Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, and support staff	(1) One satellite vehicle serviced and maintained during the quarter 1 (2) One monitoring and supervision visit conducted to Ikulwe and selected trials sites to guide research implementation. Paid wages for casual workers for 2 qtrs, facilitated Director to participate in various meetings and staff to submit periodic reports. (3) Hosted the 37th Edition of Farm clinic at Bulegeni satellite station on 27th July 2024 where different technologies (fish,wheat and Barley, Maize, Soybean, Sweet potatoes, Pastures, fish and coffee) were showcased	Achieved.

**PIAP Output: 0103020112 Agricultural Research platforms established****Programme Intervention: 010407 Strengthen agricultural research and technology development**

One (01) Agricultural research technology generation and dissemination platform developed for improved generation and dissemination of technologies to enhance production	2 community tree platforms were established and maintained in Kapiokolo B village and Nambaale village in Buyende and Kamuli districts respectively.	-
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**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,281.036
221011 Printing, Stationery, Photocopying and Binding		699.000
223004 Guard and Security services		1,396.029
224011 Research Expenses		4,918.000
227004 Fuel, Lubricants and Oils		2,009.400
	<b>Total For Budget Output</b>	<b>11,303.465</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,303.465
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,341.096</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,341.096
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Two (2) Climate smart agricultural technologies/practices demonstrated on-station Research enabling environment maintained through 1 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.	Nil	No funds released for this activity
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Efficiency of 1 Control option for management of potato cyst nematodes identified. 30 MT of potato seed produced for farmer use to address the potato seed gap for improved production and productivity.	30 MT of potato seed (NARO POT2) produced for farmer use to address the potato seed gap for improved production and productivity.	Partially achieved due to insufficient funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440.000
224011 Research Expenses	3,060.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	851.700
<b>Total For Budget Output</b>	<b>5,851.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,851.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,851.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,851.700
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
17500 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 7 quality Jersey calves and, 1000 Tilapia esculentus fry produced for improved production and productivity in the zone	2000 coffee seedlings produced and vailed to farmers. One dairy feed msip supported. 500 Tilapia esculentus fry produced and availade to farmers.	Partially achieved due to insufficient funds.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		650.000
224011 Research Expenses		240.000
228001 Maintenance-Buildings and Structures		722.000
	<b>Total For Budget Output</b>	<b>1,612.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,612.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,612.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,612.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Five (5) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.	Five (5) agricultural research technologies for increased production and productivity generated and promoted across the zone were generated. Napier and brachiaria mulato grass for livestock, bee forages, two tree seedlings for forestry and animal feeds and one for value addition .	Achieved.

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Two (02) Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000
221011 Printing, Stationery, Photocopying and Binding	400.000
224011 Research Expenses	3,001.200
228001 Maintenance-Buildings and Structures	600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600.000
<b>Total For Budget Output</b>	<b>5,801.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,801.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,801.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,801.200
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 NARO-SECRETARIATE**

**Budget Output:010008 Capacity Strengthening**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Research enabling environment maintained through 1 routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.

Bills of Quantities submitted to the Procurement Unit. Procurement process ongoing for (1) Rehabilitation of Cassava Centre of Excellence-Phase 1(2) Upgrading/Renovation of Plant Genetic Resources Conservation Center.

Process still on-going

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,660.000
224011 Research Expenses		30,770.000
	<b>Total For Budget Output</b>	<b>55,430.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,430.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
One research monitoring report generated to inform management. One final accounts report generated and submitted. One bankable proposal developed to attract research funding	NARO quarter one research monitoring report generated to inform management. One final accounts report generated and submitted. One proposal on retooling NARO developed.	Achieved.
One (01) research laboratory (Food Bio Sciences) at Kawanda recognised towards accreditation for improved service delivery and improved resilience of agricultural products in the market Research Compliances under (IACUC, IBC) undertaken for improved quality of research products across 16 Public research Institutes.	NARO Initiated the accreditation process for the Food Bio Sciences research laboratory at Kawanda. ICT systems audit conducted at the facility. Compliances committees under (IACUC, IBC) facilitated	Work still on-going.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
one research monitoring reports generated to inform management one bankable proposals developed to attract research funding	NARO quarter one research monitoring report generated to inform management. One final accounts report generated and submitted. One proposal on retooling NARO developed.	Achieved.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		19,490.000
222001 Information and Communication Technology Services.		77,275.713
223001 Property Management Expenses		5,377.120
223004 Guard and Security services		3,553.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		39,365.400
224011 Research Expenses		20,946.000
227001 Travel inland		1,300.000
	<b>Total For Budget Output</b>	<b>167,307.233</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	167,307.233
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

4research products promoted across the country. for food, nutrition security, and industry. 5 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions of the country.	47 research products promoted to 37 seed companies. 50 demonstration of improved technologies established high level cultural and religious leaders from 4 regions (Buganda, Busoga, Bakhonzho and Toro kingdoms.	Achieved.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,615.000
224011 Research Expenses		25,585.600
	<b>Total For Budget Output</b>	<b>41,200.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,200.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>263,937.833</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	263,937.833
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:008 National Agricultural Research Laboratories**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:010010 Technology Generation****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

2 Soil maps of Mbarara and Kabale upgraded at a scale of 1:50,000. 3 prototypes of agri-engineering technologies developed for production and improved food safety and 1 routine maintenance conducted	-	Output not achieved due to non release of funds for Quarter One
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010011 Technology promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, support staff and Three (03) technologies for dissemination multiplied		Outputs not achieved due to non release of funds for quarter one
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Three (03 ) Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country	-	Outputs not achieved due to non release of funds for quarter one.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 National Coffee Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Two coffee and cocoa related technologies development supported for improved production and processing	-	Outputs not achieved due to non release of funds for quarter one.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

100,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances		
	Nil	No planned activities during the quarter

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Two (02) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:010 National Crops Resources Research Institute**

**Budget Output:010010 Technology Generation**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

750 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity, Two (2) technologies for food nutrition and industrial application generated and promoted across the country	Nil	Output not achieved due to non release of funds for quarter one
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:010011 Technology Promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

2 technologies promoted through delivery of 22.5 MT of seed maize and beans seeds; 750 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.	Nil	Outputs not achieved due to non release of funds for quarter one
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

One (1) farmer technology generation and dissemination platform developed and disseminated for improved uptake of technologies	Nil	Outputs not achieved due to non release of funds for quarter one
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:011 National Fisheries Resources Research Institute****Budget Output:010010 Technology Generation****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

4 technologies & practices; generated & disseminated to different value chain actors to enhance productivity	Nil	Outputs not achieved due to non release of funds for quarter one
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**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
4 technologies & practices; generated & disseminated to different value chain actors to enhance productivity	Nil	Outputs not achieved due to non release of funds for quarter one
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
3,750 Nile tilapia African catfish improved seed strains produced and supplied to 4 hatchery operators and lead fish farmers.1 routine maintenances of research equipment conducted	Nil	Outputs not achieved due to non release of funds for quarter one
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 National Forestry Resources Research Institute</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
1 paper prototypes generated from 3 types of forest based raw materials, 2500 fast growing clonal eucalyptus seedlings produced & availed to farmers for enhanced productivity forest trees to meet the National demand		

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

2,500seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains..

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion**

**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

One (01) forestry technology of strategic importance (site selection technology), availed to uptake pathways for dissemination to farmers

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:010011 Technology Promotion****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Two (02) new technologies promoted and disseminated to 10,000 farmers through two (02) agricultural expo campaigns for increased agricultural production	Two (2) educational videos about poultry production and health management have been produced. The information was disseminated on social media platforms targeting the youth. A training in chicken production and monitoring activity organised in Kassanda district. Two (2) agribusiness networking meetings with 113 youth representatives organised in Kiryandongo and Kassanda districts.	Achieved.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	670.000
223004 Guard and Security services	3,260.000
224011 Research Expenses	7,123.500
228001 Maintenance-Buildings and Structures	4,530.000
228002 Maintenance-Transport Equipment	1,170.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	270.000
228004 Maintenance-Other Fixed Assets	40.000
<b>Total For Budget Output</b>	<b>17,063.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,063.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>17,063.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,063.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:015 National Semi Arid Resources Research Institute (NaSARRI)****Budget Output:010010 Technology Generation**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

2 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 0.25MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 1 maintenance of research facilities.	No work done	Funds not released for the planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:016 Ngetta ZARDI****Budget Output:010011 Technology Promotion****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

One (01) forage variety of bracharia mulato to demonstrate livestock feeding established on station for dissemination to farmers in NAEZ for improved production of livestock enterprises	One acria of a forage variety of bracharia mulato was established and maintained on station to demonstrate livestock feeding to farmers in NAEZ for improved production of livestock enterprises.	Achieved.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	440.000
223004 Guard and Security services	1,798.000
224011 Research Expenses	2,400.000
227004 Fuel, Lubricants and Oils	1,300.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>5,938.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,938.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,938.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,938.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:017 Rwebitaba ZARDI

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

Two (02) new nutrient dense, high yielding, drought tolerant, Pest and disease tolerant crop & pasture varieties promoted with in the zone for improved production and productivity	Performance and adaptability of 5 new crop varieties (NARO bean 1 and 2, NARO SPOT 1, 2, AND 3) in Rwenzori sub-region was conducted in Kabarole, Kamwenge, Kyenjojo, Kyegegwa and Bunyangabo districts.	Achieved.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		5,876.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		465.000
	<b>Total For Budget Output</b>	<b>6,341.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,341.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,341.000</b>
	Wage Recurrent	0.000



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,341.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

One ongoing research support facilities for cattle breeding research - Calf heifer breeding facility at Nakyesasa with capacity to hold 300 heifers completed to support breeding of superior dairy animals for improved production and productivity	No work done	No funds released for this activity
One paddocking system of four (04) units for breeding research with holding capacity 1000 heads of cattle established at Maruzi Apac district.	No work done	No funds released for the planned activity

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010010 Technology Generation****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

4 livestock breeding and production related technologies (Vaccines, forages, diagnostic kits, improved indigenous chicken developed for improved production and productivity of livestock enterprises in Uganda.	No work done	No funds were released during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1619 Retooling of National Agricultural Research Organization****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

One research facility for fish floating feed research and development equipping completed at Aquaculture Research Development Centre- Kajansi to support fish farmers across the country to enhance fish production to meet the National demand	No work done	No funds released for the planned activities
One (01) research anti-tick vaccine seed production facility equipping completed at Nakyesasa to support production of colony forming units for anti-tick vaccine production.	No work done	No funds released for the planned activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000017 Infrastructure Development and Management**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1619 Retooling of National Agricultural Research Organization****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Four (0)4 agricultural research support infrastructure completed: Aflatoxin research facility, Bull Stud and Wall fence for anti-tick vaccine production facility at Nakyesasa; and drainage system for NARO-secretariate at Entebbe.	No work done.	No funds released for the planned activities.
	No planned activities	No planned activities and no funds released
	No planned activity	No planned activities
	No planned activities and no funds released	No planned activities and no funds released

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

321 hectares of land surveyed & 230.5 hectares protected for improved research security and stability. 4 Public research institutes supported to generate agriculture technologies through counterpart funding of projects.	Nil	No payment effected in the reporting period due to insufficient funds.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1619 Retooling of National Agricultural Research Organization**

**Budget Output:010009 Research Partnerships**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Two agricultural research strategic partnerships for product development and commercialization established, maintained and strengthened at regional and international level.	No work done	No funds released for this activity
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010010 Technology Generation**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Five (05) Agricultural research products and services: varieties of wheat, barley, potatoes, Fish strains, and protocols developed to increase production and productivity of key priority commodities	No work done.	No funds during the quarter.
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One animal feed ration and soil map for market and industry developed for increased productivity 250 colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce five (05) million doses of anti-tick vaccine	No work done.	No funds received.
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1619 Retooling of National Agricultural Research Organization</b>		
	<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Three (03) agricultural research technologies (anti-tick-Vaccine, biofortified crop varieties, improved fish strains, delivered to uptake pathways for increased production and productivity of key enterprises	No work done	No funds were released for the during the quarter..
Two (02) agricultural research technologies of aflatoxins management (aflasafe), fertilizer blends for the key priority commodities and rations delivered to uptake pathways for increased production and productivity to uptake pathways for increased production along value chains	No work done	No funds were released for the during the quarter.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:17 Regional Balanced Development****SubProgramme:01 Production and productivity****Sub SubProgramme:01 Agricultural Research***Departments***Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)****Budget Output:010010 Technology Generation**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1702020506 Youth and Women cooperatives supported</b>		
<b>Programme Intervention: 170209 Organize farmers into cooperatives at district level</b>		
One (01) local seed business group identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties. Five hundred (500) farmers clustered to local seed businesses purported for quality seed production for employment creation.		No funds were released for this planned activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion****PIAP Output: 1702020506 Youth and Women cooperatives supported****Programme Intervention: 170209 Organize farmers into cooperatives at district level**

one adaptive trial and demonstration established in Buginyanya AEZ to demonstrate best practices and encourage farmers to adapt new and improved technologies such as wheat, beans and maize for increased production and income.	No work done	No funds were released for this planned activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>14,899,636.127</b>
Wage Recurrent		10,755,185.000
Non Wage Recurrent		4,144,451.127
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	
<b>Sub SubProgramme:01 Agricultural Research</b>	
<i>Departments</i>	
<b>Department:007 NARO-SECRETARIATE</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>	
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>	
24 Audit reports including asset, value for money,compliance,risk human resource and systems prepared	4 Audit reports including asset, value for money, compliance, risk human resource and systems prepared

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
221003 Staff Training	3,090.000
224011 Research Expenses	8,204.200
227001 Travel inland	8,205.000
<b>Total For Budget Output</b>	<b>19,499.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,499.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Appropriate Agricultural products market segments in commodity value chains for the youth participation for gainful employment identified to reduce youth unemployment that exposes them to activities which leading to HIV/AIDs infections.

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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

**Item** **Spent**



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

One annual workplan and budget for the FY2025/2026 developed and appropriated  
816 staff remunerated for improved service delivery  
Four final accounts developed and approved  
Four quarterly monitoring and evaluation reports compiled to support management

816 staff remunerated for improved service delivery. One report of entity final account developed and submitted for approved. One quarterly monitoring and evaluation report compiled to support management

Three research laboratories (Food Bio Sciences Animal Nutrition and animal health), recognised towards accreditation for improved service delivery

4 Agricultural Research Compliance Committees- (IACUC, IBC and ABS) supported to guide research

The NARO IACUC was facilitated to review and approve three critical research protocols on tick and cattle disease control, and endorsed them to UNSCT. By focusing on compliance, IACUC not only improves the reliability and validity of NARO's research but also bolsters its credibility among stakeholders, including funders, regulatory bodies, and the public. IBC was facilitated to review the anti-tick vaccine end-of-trial report, advancing it for re-submission to national regulatory bodies. This aligns with best practices in research governance, ensuring that studies conducted meet both ethical and regulatory requirements. The Access and Benefit-Sharing (ABS) committee was facilitated to evaluate and analyze eight requests for access to genetic resources and prepared two material transfer agreements (MTAs), contributing to responsible genetic resource management. These accomplishments collectively illustrate NARO's commitment to rigorous research oversight and regulatory compliance.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	10,755,185.000
211104 Employee Gratuity	2,716,381.830
212101 Social Security Contributions	1,068,785.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
224011 Research Expenses	7,000.000
<b>Total For Budget Output</b>	<b>14,547,351.830</b>
Wage Recurrent	10,755,185.000
Non Wage Recurrent	3,792,166.830
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 16 Public Research institutes in 57 research streams.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

One state-of-art ago-meteorological research facility established through equipping and maintaining ago-meteorological laboratory at NARL-Kawanda in partnership with development partners to support generation of climate adaptation data for farm use.

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**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

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>	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>14,566,851.030</b>
	Wage Recurrent	10,755,185.000
	Non Wage Recurrent	3,811,666.030
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02 Agricultural Production and Productivity</b>		
<b>Sub SubProgramme:01 Agricultural Research</b>		
<i>Departments</i>		
<b>Department:001 Abi Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four (04) Market oriented products of Cassava and fish developed for improved production and market access developed.	One market oriented product of Cassava and millet porridge developed and culinary testing conducted with volunteering youths for validation.	

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

3 Multistakeholder Innovation Platforms strengthened, 1 publication for farming communities produced 1 nutritive fish value added product promoted for niche markets, 18 new demonstrations of apiary established in 9 districts. 4 routine maintenances

Fish Multistakeholder Innovation Platforms strengthened, Six demonstrations were established on station. They include; One demonstration on two improved pasture species of Super Napier, Mulato, one demonstration of Cassava( NAROCAS1 and NASE19, Ug120/93), One demonstration of Cereals comprising of different millet varieties( NAROMIL 1,2,3,4,5 Seremi II, One demonstration of maize comprising of different Hybrids of ; NAROMAIZE63VitA, Namaize 64 str and DK777, One demonstration of sorghum comprising of NAROASORG2 and Seso3, for root crop, one demonstration of sweet potato comprising of NASPOT 1, NASPOT6, NASPOT 7o and NASPOT. 8 new demonstration apiary sites at least two per districts of; (Yumbe, Moyo, Madi-Okollo, Maracha, Terego, Arua, Obongi and Zombo) established and strengthened. 8 new demonstration apiary sites at least two per districts of; (Yumbe, Moyo, Madi-Okollo, Maracha, Terego, Arua, Obongi and Zombo) established and strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
224011 Research Expenses	1,525.000
<b>Total For Budget Output</b>	<b>2,525.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,525.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Six (06) Improved technologies and innovations adopted for improved production and productivity within the zone and research facilities maintained.

One Improved technology and innovation for value added Angara fish promoted for improved production and productivity and nutrition security within the zone.

Research enabling environment strengthened through four quarterly routine maintenance of facilities,equipment,machinery and support staff

NA

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	350.000
221008 Information and Communication Technology Supplies.	450.000
221011 Printing, Stationery, Photocopying and Binding	438.768
223004 Guard and Security services	500.000
224011 Research Expenses	4,575.000
227004 Fuel, Lubricants and Oils	600.000
228002 Maintenance-Transport Equipment	460.000
<b>Total For Budget Output</b>	<b>7,373.768</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,373.768
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,898.768</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,898.768
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)</b>	
<b>Budget Output:010010 Technology Generation</b>	
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>	
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
17 technologies promoted, 210,000 assorted seedlings; 20 MT of seed; 10,000 fingerlings produced & availed to farmers, 20 local seed businesses for 6 commodities supported & 15 adaptive trials & demos established.	(1) 10Kg each of seed of the four candidate wheat lines harvested from Bulegeni and processed ready for planting. Five sites (Buginyanya, Bulegeni, Namulonge, Ngetta, Rwebitaba and Kalengyere have been prepared ready for planting. (2) NARO bean 2 promoted. 52500 assorted seedlings (coffee, citrus,avocado); 4.95 MT of improved seed of NARO bean 2 produced ; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Two Community seed banks, two community tree nurseries, five district tree nurseries established, five diversity fairs conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.

(1) Two functional community seed banks supported in Busalwa village and Angeroi villiage in Buyende and Amuia districts respectively. (2) 8. Hosted the 37th Edition of Farm clinic at Bulegeni satellite station on 27th July 2024 where different technologies (oranges, hass avodacado, fish, wheat and Barley, Maize, Soybean, Sweet potatoes, Pastures, fish and coffee) were showcased

**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

17 technologies developed, 210,000 assorted seedlings; 20 MT of seed; 10,000 fingerlings produced & availed to farmers, 20 local seed businesses for 6 commodities supported & 15 adaptive trials & demos established.

10Kg each of seed of the four candidate wheat lines harvested from Bulegeni and processed ready for planting. Five sites (Buginyanya, Bulegeni, Namulonge, Ngetta, Rwebitaba and Kalengyere have been prepared ready for planting. (2) NARO bean 2 promoted. 52500 assorted seedlings (coffee, citrus, avocado); 4.95 MT of improved seed of NARO bean 2 produced ; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for2 commodities supported & 5 adaptive trials & demos established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	934.631
221011 Printing, Stationery, Photocopying and Binding	297.000
224011 Research Expenses	3,806.000
<b>Total For Budget Output</b>	<b>5,037.631</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,037.631
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration of 16 key technologies for improved production and productivity	(1) One satellite vehicle serviced and maintained during the quarter. (2) One monitoring and supervision visit conducted to Ikulwe and selected trials sites to guide research implementation. Paid wages for casual workers for 2 qtrs, facilitated Director to participate in various meetings and staff to submit periodic reports. (3) Hosted the 37th Edition of farm clinic at Bulegeni satellite station on 27th July 2024 where different technologies (fish,wheat and Barley, Maize, Soybean, Sweet potatoes, Pastures, fish and coffee) were showcased
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Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff	(1) One satellite vehicle serviced and maintained during the quarter 1 (2) One monitoring and supervision visit conducted to Ikulwe and selected trials sites to guide research implementation. Paid wages for casual workers for 2 qtrs, facilitated Director to participate in various meetings and staff to submit periodic reports. (3) Hosted the 37th Edition of Farm clinic at Bulegeni satellite station on 27th July 2024 where different technologies (fish,wheat and Barley, Maize, Soybean, Sweet potatoes, Pastures, fish and coffee) were showcased
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**PIAP Output: 0103020112 Agricultural Research platforms established****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Four Agricultural research technology generation and dissemination platforms developed for improved generation and dissemination of technologies to enhance production	2 community tree platforms were established and maintained in Kapiokolo B village and Nambaale village in Buyende and Kamuli districts respectively.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,281.036
221011 Printing, Stationery, Photocopying and Binding	699.000
223004 Guard and Security services	1,396.029
224011 Research Expenses	4,918.000
227004 Fuel, Lubricants and Oils	2,009.400
<b>Total For Budget Output</b>	<b>11,303.465</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,303.465
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>16,341.096</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,341.096
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)****Budget Output:010011 Technology Promotion****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Six (6) Climate smart agricultural technologies/practices demonstrated on-station  
 Research enabling environment maintained through 4 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.

Nil

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)****Budget Output:010011 Technology Promotion**



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

<p>1 protocol for extraction of potato starch developed to support industrialisation, efficiency of 3 Control options for management of potato cyst nematodes identified. 120 MT of potato seed produced for farmer use to address the seed gap.</p>	<p>30 MT of potato seed (NARO POT2) produced for farmer use to address the potato seed gap for improved production and productivity.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440.000
224011 Research Expenses	3,060.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	851.700
<b>Total For Budget Output</b>	<b>5,851.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,851.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,851.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,851.700
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)**

**Budget Output:010011 Technology Promotion**

**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

<p>70,000 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 30 quality Jersey calves and 2 value added milk and fish products developed, 4000 Tilapia esculentus fry produced.</p>	<p>2000 coffee seedlings produced and vailed to farmers. One dairy feed msip supported. 500 Tilapia esculentus fry produced and availade to farmers.</p>
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**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			650.000
224011 Research Expenses			240.000
228001 Maintenance-Buildings and Structures			722.000
	<b>Total For Budget Output</b>		<b>1,612.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,612.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,612.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,612.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)</b>			
<b>Budget Output:010011 Technology Promotion</b>			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
Twenty (20) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.		Five (5) agricultural research technologies for increased production and productivity generated and promoted across the zone were generated. Napier and brachiaria mulato grass for livestock, bee forages, two tree seedlings for forestry and animal feeds and one for value addition .	
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
6 Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,200.000
221011 Printing, Stationery, Photocopying and Binding			400.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		3,001.200
228001 Maintenance-Buildings and Structures		600.000
228003 Maintenance-Machinery & Equipment Other than Transport		600.000
	<b>Total For Budget Output</b>	<b>5,801.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,801.200
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,801.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,801.200
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 NARO-SECRETARIATE</b>		
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Research enabling environment maintained through four routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.	Bills of Quantities submitted to the Procurement Unit. Procurement process ongoing for (1) Rehabilitation of Cassava Centre of Excellence-Phase 1(2) Upgrading/Renovation of Plant Genetic Resources Conservation Center.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,660.000
224011 Research Expenses		30,770.000
	<b>Total For Budget Output</b>	<b>55,430.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,430.000
	Arrears	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Budget Output:010010 Technology Generation****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Four research monitoring reports generated to inform management One annual work plan and budget 2025-2026 final accounts report generated and submitted Four bankable proposals developed to attract research funding, One NARO strategic plan & NDPIV developed	NARO quarter one research monitoring report generated to inform management. One final accounts report generated and submitted. One proposal on retooling NARO developed.
Three (03) research laboratories (Food Bio Sciences, Animal Nutrition and animal health) recognised towards accreditation. 4 Research Compliances under (IACUC, IBC) undertaken.	NARO Initiated the accreditation process for the Food Bio Sciences research laboratory at Kawanda. ICT systems audit conducted at the facility. Compliances committees under (IACUC, IBC) facilitated

**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Four research monitoring reports generated to inform management One annual work plan and budget developed One final accounts report generated and submitted Four bankable proposals developed to attract research funding	NARO quarter one research monitoring report generated to inform management. One final accounts report generated and submitted. One proposal on retooling NARO developed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	19,490.000
222001 Information and Communication Technology Services.	77,275.713
223001 Property Management Expenses	5,377.120
223004 Guard and Security services	3,553.000
223006 Water	39,365.400
224011 Research Expenses	20,946.000
227001 Travel inland	1,300.000
<b>Total For Budget Output</b>	<b>167,307.233</b>
Wage Recurrent	0.000
Non Wage Recurrent	167,307.233
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>	
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
16 research products (aflasafe , Agricultural machinery prototypes, nutrient dense varieties, information packages promoted). 20 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions	47 research products promoted to 37 seed companies. 50 demonstration of improved technologies established high level cultural and religious leaders from 4 regions (Buganda, Busoga, Bakhonzho and Toro kingdoms).

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,615.000
224011 Research Expenses	25,585.600
<b>Total For Budget Output</b>	<b>41,200.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,200.600
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>263,937.833</b>
Wage Recurrent	0.000
Non Wage Recurrent	263,937.833
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 National Agricultural Research Laboratories****Budget Output:010010 Technology Generation****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

6 Soil maps of Mbarara, Kabale, Fort portal, Masindi, jinja and Aloii upgraded at a scale of 1:50,000. 12 prototypes of agri-engineering technologies developed for production and improved food safety and 4 routine maintenances facilities.	-
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:010011 Technology promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

12 technologies for dissemination multiplied  
Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery and support staff

**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

12 Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 National Coffee Research Institute****Budget Output:010010 Technology Generation****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Six 6 coffee and cocoa related technologies development supported for improved production and processing

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

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
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
400,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances	NA	
400,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 4 maintenances	Nil	
<b>PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Eight (08) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:010 National Crops Resources Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

90MT of maize and beans seed produced, 3,000 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity.  
One bio-pesticide for management of false codling moth developed.  
8 technologies generated for uptake across the country

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

8 technologies promoted through delivery of 90MT of seed maize and beans seeds; 3,000 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.

Nil

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four farmer technology generation and dissemination platforms developed and disseminated for improved uptake of technologies

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 National Fisheries Resources Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	Nil
10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	Nil

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

15000 Nile tilapia, African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 National Forestry Resources Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

1 small scale paper mill for research established. 3 paper prototypes generated from 3 types of forest based raw materials. 10,000 clonal eucalyptus seedlings produced & availed to farmers; 1 information paper developed on forest based raw material	NA
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

10,000 seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four 4 forestry technologies of strategic importance (site selection technology, clonal eucalyptus, Hass avocado and forage trees) Multiplied and adaptation determined for dissemination to farmers	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*US\$ Thousand*

Item	Spent
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**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)**

**Budget Output:010011 Technology Promotion**

**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Eight (08) new technologies promoted and disseminated to 450,000 farmers through 8 agricultural expo campaigns for increased agricultural production

Two (2) educational videos about poultry production and health management have been produced. The information was disseminated on social media platforms targeting the youth. A training in chicken production and monitoring activity organised in Kassanda district. Two (2) agribusiness networking meetings with 113 youth representatives organised in Kiryandongo and Kassanda districts.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	670.000
223004 Guard and Security services	3,260.000
224011 Research Expenses	7,123.500
228001 Maintenance-Buildings and Structures	4,530.000
228002 Maintenance-Transport Equipment	1,170.000
228003 Maintenance-Machinery & Equipment Other than Transport	270.000
228004 Maintenance-Other Fixed Assets	40.000
	<b>Total For Budget Output</b>
	<b>17,063.500</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	17,063.500
	Arrears
	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>17,063.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,063.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

6 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 1MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 4 maintenances of research facilities.	No work done
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Cumulative Expenditures made by the End of the Quarter to  
Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:016 Ngetta ZARDI

Budget Output:010011 Technology Promotion

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Three (03) forage varieties of bracharia mulato and 1 acre of Nappier to demonstrate livestock feeding established on station for dissemination to farmers in NAEZ and 1 acre of improved coffee maintained for farmer demonstration

One acre of a forage variety of bracharia mulato was established and maintained on station to demonstrate livestock feeding to farmers in NAEZ for improved production of livestock enterprises.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	440.000
223004 Guard and Security services	1,798.000
224011 Research Expenses	2,400.000
227004 Fuel, Lubricants and Oils	1,300.000
<b>Total For Budget Output</b>	<b>5,938.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,938.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,938.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,938.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:017 Rwebitaba ZARDI**

**Budget Output:010011 Technology Promotion**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Adaptability of 8 new crop & pasture varieties determined, 60 demonstrations for technologies established. 250MT of clean seed for 5 priority crops; 600 bags of cassava & sweet potato; 100,000 fish fingerlings produced & availed to farmers for efficiency

NA

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

8 Improved technologies and innovation for production, food nutrition and Industry generation supported and delivered along uptake pathways	Performance and adaptability of 5 new crop varieties (NARO bean 1 and 2, NARO SPOT 1, 2, AND 3) in Rwenzori sub-region was conducted in Kabarole, Kamwenge, Kyenjojo, Kyegegwa and Bunyangabo districts.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
224011 Research Expenses	5,876.000
228003 Maintenance-Machinery & Equipment Other than Transport	465.000
<b>Total For Budget Output</b>	<b>6,341.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,341.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,341.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,341.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Two ongoing research support facilities completed these include Calf heifer breeding facility at Nakyesasa with capacity to hold 300 heifers, Goat rearing facility with capacity to hold 300 goats to enhance goat breeding for improved productivity	No work done
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3 research support facilities completed; queen bee rearing facility with holding capacity of 100 colonies and paddocking system of eight (08) units for breeding research with holding capacity of 2000 heads of cattle and access roads established at Maruzi	No work done
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**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
16 livestock breeding and production technologies (Vaccines, forages, diagnostic kits, improved indigenous chicken, queens with superior honey productivity, animal feed formulations) developed for improved production and productivity of livestock	No work done	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1619 Retooling of National Agricultural Research Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project: 1619 Retooling of National Agricultural Research Organization**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

One fish floating feed research facility equipping completed at Kajansi, and One (01) Air Purification Line GM System installation completed at Nakyesasa for antitick vaccine with related furniture and for agri-engineering facility installed

No work done

Two research facilities equipped: anti-tick vaccine seed facility completed at Nakyesasa to support production of colony forming units for anti-tick vaccine production  
Ngeta Poultry research facility equipped with modern incubators to support breeding

No work done

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 000017 Infrastructure Development and Management**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

4 agricultural research support infrastructure completed: Aflatoxin research facility and Bull Stud and Wall fence for anti-tick vaccine production facility at Nakyesasa; and drainage system for NARO-secretariate at Entebbe.

No work done.

4 agricultural research support infrastructure completed: remodelling Floating Fish feed building at Kajansi, Offices at Nakyesasa, water reservoir at Kigumba -Masindi, renovation of Abi research management facility at Arua,

No planned activities

4 agricultural research facilities completed: Biosecurity Gate - antitick vaccine to meet regulatory standards for antitick vaccine production, Perimeter wall, Incinerator for vaccine production facility, Rabbit Hutches & diversion access road maintenance

No planned activity



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1619 Retooling of National Agricultural Research Organization**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

4 agricultural research facilities completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava centre of excellence at Namulonge, Nutrition Laborator Nakyesasa, Fish Hatchery at Ngeta and Washrooms.

No planned activities and no funds released

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010008 Capacity Strengthening**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

One national gene bank upgraded for conservation& two facilities furnished for improved technology generation,1,284 hectares of land surveyed & protect 922 hectares.16 Research institutes supported to build capacity to generate tech

Nil

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010009 Research Partnerships**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1619 Retooling of National Agricultural Research Organization**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

<p>Ten agricultural research strategic partnerships for product development and commercialization established ,maintained and strengthened at regional and international level.</p>	<p>No work done</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010010 Technology Generation**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

<p>24 Agricultural research products and services: vaccines (new castle, gumboro, FMD, African swine fever and oral anti-tick vaccine), varieties, barley, potatoes, coffee, rice, (chicken, Fish strains, protocols, Agro-machinery prototypes generated</p>	<p>No work done.</p>
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<p>Two research products: Animal feed rations and soil maps for market, food, and industry developed 1000 colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce 20 million doses of anti-tick vaccine</p>	<p>No work done.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1619 Retooling of National Agricultural Research Organization****Budget Output:010011 Technology Promotion****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

9 agricultural research technologies (anti-tick-Vaccine, biofortified crop varieties, improved fish strains, Agro machinery prototypes for production, harvesting and processing of agricultural products, protocols and animal feeds rations) delivered	No work done
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9 technologies for Post harvest handling - aflatoxins management (aflasafe), fertilizer blends for the key priority commodities, protocols and rations delivered to uptake pathways for increased production and productivity	No work done
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:17 Regional Balanced Development****SubProgramme:01 Production and productivity****Sub SubProgramme:01 Agricultural Research***Departments***Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)****Budget Output:010010 Technology Generation**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1702020506 Youth and Women cooperatives supported****Programme Intervention: 170209 Organize farmers into cooperatives at district level**

Five local seed business groups identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties.

NA

Two thousand farmers clustered to local seed businesses purported for quality seed production.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010011 Technology Promotion****PIAP Output: 1702020506 Youth and Women cooperatives supported****Programme Intervention: 170209 Organize farmers into cooperatives at district level**

Three adaptive trials and demonstrations established in Buginyanya AEZ

No work done

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>14,899,636.127</b>
	Wage Recurrent	10,755,185.000
	Non Wage Recurrent	4,144,451.127
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Agricultural Research</b>		
<i>Departments</i>		
<b>Department:007 NARO-SECRETARIATE</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
24 Audit reports including asset, value for money,compliance,risk human resource and systems prepared	6 Audit reports including asset, value for money,compliance,risk human resource and systems prepared	6 Audit reports including asset, value for money,compliance,risk human resource and systems prepared
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Appropriate Agricultural products market segments in commodity value chains for the youth participation for gainful employment identified to reduce youth unemployment that exposes them to activities which leading to HIV/AIDS infections.	Appropriate Agricultural products market segments in commodity value chains for the youth participation for gainful employment identified to reduce youth unemployment that exposes them to activities which leading to HIV/AIDS infections.	Appropriate Agricultural products market segments in commodity value chains for the youth participation for gainful employment identified to reduce youth unemployment that exposes them to activities which leading to HIV/AIDS infections.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
One annual workplan and budget for the FY2025/2026 developed and appropriated 816 staff remunerated for improved service delivery Four final accounts developed and approved Four quarterly monitoring and evaluation reports compiled to support management	816 staff remunerated for improved service delivery 1 final account developed and approved 1 quarterly monitoring and evaluation reports compiled to support management, One Budget Framework Paper FY 2025-2026 developed towards development of annual work plan and budget	816 staff remunerated for improved service delivery 1 final account developed and approved 1 quarterly monitoring and evaluation reports compiled to support management, One Budget Framework Paper FY 2025-2026 developed towards development of annual work plan and budget

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Three research laboratories (Food Bio Sciences Animal Nutrition and animal health), recognised towards accreditation for improved service delivery  4 Agricultural Research Compliance Committees- (IACUC, IBC and ABS) supported to guide research	One (01) research laboratory that is the Food Bio Sciences, recognised towards accreditation for improved service delivery Four Agricultural Research Compliance Committees- Institutional Animal Care and use Committee (IACUC), Institutional Biosafety committee (IBC), and Access Benefit and Sharing Committee(ABS) supported to guide research	One (01) research laboratory that is the Food Bio Sciences, recognised towards accreditation for improved service delivery Four Agricultural Research Compliance Committees- Institutional Animal Care and use Committee (IACUC), Institutional Biosafety committee (IBC), and Access Benefit and Sharing Committee(ABS) supported to guide research
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**Budget Output:000089 Climate Change Mitigation****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 16 Public Research institutes in 57 research streams.	Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 4 Public Research institutes in 57 research streams.	Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 4 Public Research institutes in 57 research streams.
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**Budget Output:000090 Climate Change Adaptation****PIAP Output: 10412026 Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

One state-of-art ago-meteorological research facility established through equipping and maintaining ago-meteorological laboratory at NARL-Kawanda in partnership with development partners to support generation of climate adaptation data for farm use.	One state-of-art ago-meteorological research facility established through equipping and maintaining ago-meteorological laboratory at NARL-Kawanda in partnership with development partners to support generation of climate adaptation data for farm use and improved efficiency.	One state-of-art ago-meteorological research facility established through equipping and maintaining ago-meteorological laboratory at NARL-Kawanda in partnership with development partners to support generation of climate adaptation data for farm use and improved efficiency.
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*Development Projects*

N/A

**SubProgramme:02****Sub SubProgramme:01 Agricultural Research**

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Abi Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four (04) Market oriented products of Cassava and fish developed for improved production and market access developed.	One (01) Market oriented product of Cassava developed for improved production and market access developed	One (01) Market oriented product of Cassava developed for improved production and market access developed
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
3 Multistakeholder Innovation Platforms strengthened, 1 publication for farming communities produced 1 nutritive fish value added product promoted for niche markets, 18 new demonstrations of apiary established in 9 districts. 4 routine maintenances	1 Multistakeholder Innovation Platforms strengthened, 1 publication for farming communities produced 1 nutritive fish value added product promoted for niche markets, 6 new demonstrations of apiary established in 3 districts. 1 routine maintenances	1 Multistakeholder Innovation Platforms strengthened, 1 publication for farming communities produced 1 nutritive fish value added product promoted for niche markets, 6 new demonstrations of apiary established in 3 districts. 1 routine maintenances
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Six (06) Improved technologies and innovations adopted for improved production and productivity within the zone and research facilities maintained.	One Improved technology and innovation for biofortified beans adopted for improved production, productivity and nutrition security within the zone	One Improved technology and innovation for biofortified beans adopted for improved production, productivity and nutrition security within the zone
Research enabling environment strengthened through four quarterly routine maintenance of facilities,equipment,machinery and support staff	Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, support staff and experimental facilities.	Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, support staff and experimental facilities.
<b>Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)</b>		



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
17 technologies promoted, 210,000 assorted seedlings; 20 MT of seed; 10,000 fingerlings produced & availed to farmers, 20 local seed businesses for 6 commodities supported & 15 adaptive trials & demos established.	5 technologies (agronomic, disease management, biofortified packages, industrial products for crop yield improvement and livestock health) developed, 52500 assorted seedlings; 5 MT of seed; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.	5 technologies (agronomic, disease management, biofortified packages, industrial products for crop yield improvement and livestock health) developed, 52500 assorted seedlings; 5 MT of seed; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.
Two Community seed banks, two community tree nurseries, five district tree nurseries established, five diversity fairs conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.	One Community seed bank, one community tree nursery, one district tree nursery established, one diversity fair conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.	One Community seed bank, one community tree nursery, one district tree nursery established, one diversity fair conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
17 technologies developed, 210,000 assorted seedlings; 20 MT of seed; 10,000 fingerlings produced & availed to farmers, 20 local seed businesses for 6 commodities supported & 15 adaptive trials & demos established.	4 technologies developed, 60,000 assorted seedlings; 20 MT of seed; 2,000 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 4 adaptive trials & demos established	4 technologies developed, 60,000 assorted seedlings; 20 MT of seed; 2,000 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 4 adaptive trials & demos established
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration of 16 key technologies for improved production and productivity	Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration 4 key technologies for improved productivity	Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration 4 key technologies for improved productivity
Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff	Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, and support staff	Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, and support staff

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 0103020112 Agricultural Research platforms established</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four Agricultural research technology generation and dissemination platforms developed for improved generation and dissemination of technologies to enhance production	One (01) Agricultural research technology generation and dissemination platform developed for improved generation and dissemination of technologies to enhance production	One (01) Agricultural research technology generation and dissemination platform developed for improved generation and dissemination of technologies to enhance production
<b>Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Six (6) Climate smart agricultural technologies/practices demonstrated on-station Research enabling environment maintained through 4 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.	Two (2) Climate smart agricultural technology/practicemonstrated on-station Research enabling environment maintained through 1 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.	Two (2) Climate smart agricultural technology/practicemonstrated on-station Research enabling environment maintained through 1 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.
<b>Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
1 protocol for extraction of potato starch developed to support industrialisation, efficiency of 3 Control options for management of potato cyst nematodes identified. 120 MT of potato seed produced for farmer use to address the seed gap.	Efficiency of 1 Control option for management of potato cyst nematodes identified. 30 MT of potato seed produced for farmer use to address the potato seed gap for improved production and productivity.	Efficiency of 1 Control option for management of potato cyst nematodes identified. 30 MT of potato seed produced for farmer use to address the potato seed gap for improved production and productivity.
<b>Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
70,000 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 30 quality Jersey calves and 2 value added milk and fish products developed, 4000 Tilapia esculentus fry produced.	17500 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 7 quality Jersey calves and, 1000 Tilapia esculentus fry produced for improved production and productivity in the zone	17500 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 7 quality Jersey calves and, 1000 Tilapia esculentus fry produced for improved production and productivity in the zone

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Twenty (20) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.	Five (5) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.	Five (5) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
6 Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries	Two (02) Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries	Two (02) Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries
<b>Department:007 NARO-SECRETARIATE</b>		
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Research enabling environment maintained through four routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.	Research enabling environment maintained through 1 routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.	Research enabling environment maintained through 1 routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four research monitoring reports generated to inform management One annual work plan and budget 2025-2026 final accounts report generated and submitted Four bankable proposals developed to attract research funding, One NARO strategic plan & NDPIV developed	One research monitoring report generated to inform management. One final accounts report generated and submitted. One bankable proposal developed to attract research funding	One research monitoring report generated to inform management. One final accounts report generated and submitted. One bankable proposal developed to attract research funding

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Three (03) research laboratories (Food Bio Sciences, Animal Nutrition and animal health) recognised towards accreditation. 4 Research Compliances under (IACUC, IBC) undertaken.	One (01) research laboratory (Food Bio Sciences) at Kawanda recognised towards accreditation for improved service delivery and improved resilience of agricultural products in the market Research Compliances under (IACUC, IBC) undertaken for improved quality of research products across 16 Public research Institutes.	One (01) research laboratory (Food Bio Sciences) at Kawanda recognised towards accreditation for improved service delivery and improved resilience of agricultural products in the market Research Compliances under (IACUC, IBC) undertaken for improved quality of research products across 16 Public research Institutes.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four research monitoring reports generated to inform management One annual work plan and budget developed One final accounts report generated and submitted Four bankable proposals developed to attract research funding	one research monitoring reports generated to inform management One final accounts report generated and submitted one bankable proposals developed to attract research funding	one research monitoring reports generated to inform management One final accounts report generated and submitted one bankable proposals developed to attract research funding
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
16 research products (aflasafe , Agricultural machinery prototypes, nutrient dense varieties, information packages promoted). 20 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions	4research products promoted across the country. for food, nutrition security, and industry. 5 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions of the country.	4research products promoted across the country. for food, nutrition security, and industry. 5 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions of the country.
<b>Department:008 National Agricultural Research Laboratories</b>		

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
6 Soil maps of Mbarara, Kabale, Fort portal, Masindi, Jinja and Aloi upgraded at a scale of 1:50,000. 12 prototypes of agri-engineering technologies developed for production and improved food safety and 4 routine maintenance facilities.	2 Soil maps of Fort portal and Masindi upgraded at a scale of 1:50,000. 3 prototypes of agri-engineering technologies developed for production and improved food safety and 1 routine maintenance conducted	2 Soil maps of Fort portal and Masindi upgraded at a scale of 1:50,000. 3 prototypes of agri-engineering technologies developed for production and improved food safety and 1 routine maintenance conducted
<b>Budget Output:010011 Technology promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
12 technologies for dissemination multiplied Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery and support staff	Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, support staff and Three (03) technologies for dissemination multiplied	Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, support staff and Three (03) technologies for dissemination multiplied
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
12 Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country	Three (03 ) Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country	Three (03 ) Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country
<b>Department:009 National Coffee Research Institute</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Six 6 coffee and cocoa related technologies development supported for improved production and processing	Two coffee and cocoa related technologies development supported for improved production and processing	Two coffee and cocoa related technologies development supported for improved production and processing

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
400,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances	100,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances	100,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances
400,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 4 maintenances	100,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 1 maintenances	100,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 1 maintenances
<b>PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Eight (08) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies	Two (02) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies	Two (02) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies
<b>Department:010 National Crops Resources Research Institute</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
90MT of maize and beans seed produced, 3,000 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity. One bio-pesticide for management of false codling moth developed. 8 technologies generated for uptake across the country	750 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity, 2 technologies promoted across the country, one bio-pesticide for management of false codling moth developed, 45MT of maize and beans seed produced and Two (2) technologies for food nutrition and industrial application generated and promoted across the country	750 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity, 2 technologies promoted across the country, one bio-pesticide for management of false codling moth developed, 45MT of maize and beans seed produced and Two (2) technologies for food nutrition and industrial application generated and promoted across the country

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
8 technologies promoted through delivery of 90MT of seed maize and beans seeds; 3,000 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.	2 technologies promoted through delivery of 22.5 MT of seed maize and beans seeds; 750 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.	2 technologies promoted through delivery of 22.5 MT of seed maize and beans seeds; 750 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four farmer technology generation and dissemination platforms developed and disseminated for improved uptake of technologies	One (1) farmer technology generation and dissemination platform developed and disseminated for improved uptake of technologies	One (1) farmer technology generation and dissemination platform developed and disseminated for improved uptake of technologies
<b>Department:011 National Fisheries Resources Research Institute</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	4 technologies & practices; generated & disseminated to different value chain actors to enhance productivity	4 technologies & practices; generated & disseminated to different value chain actors to enhance productivity
10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	4 technologies & practices; generated & disseminated to different value chain actors to enhance productivity	4 technologies & practices; generated & disseminated to different value chain actors to enhance productivity

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
15000 Nile tilapia, African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	3,750 Nile tilapia African catfish improved seed strains produced and supplied to 4 hatchery operators and lead fish farmers.1 routine maintenances of research equipment conducted	3,750 Nile tilapia African catfish improved seed strains produced and supplied to 4 hatchery operators and lead fish farmers.1 routine maintenances of research equipment conducted
<b>Department:012 National Forestry Resources Research Institute</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
1 small scale paper mill for research established. 3 paper prototypes generated from 3 types of forest based raw materials. 10,000 clonal eucalyptus seedlings produced & availed to farmers; 1 information paper developed on forest based raw material	1 paper prototypes generated from 3 types of forest based raw materials, 2500 fast growing clonal eucalyptus seedlings produced & availed to farmers for enhanced productivity forest trees to meet the National demand, 1 small scale paper mill for research established.	1 paper prototypes generated from 3 types of forest based raw materials, 2500 fast growing clonal eucalyptus seedlings produced & availed to farmers for enhanced productivity forest trees to meet the National demand, 1 small scale paper mill for research established.
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
10,000 seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains.	2,500seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains..	2,500seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains..
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Four 4 forestry technologies of strategic importance (site selection technology, clonal eucalyptus, Hass avocado and forage trees) Multiplied and adaptation determined for dissemination to farmers	One (01) forestry technology of strategic importance (clonal eucalyptus), availed to uptake pathways for dissemination to farmers and improved productivity	One (01) forestry technology of strategic importance (clonal eucalyptus), availed to uptake pathways for dissemination to farmers and improved productivity
<b>Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)</b>		



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Eight (08) new technologies promoted and disseminated to 450,000 farmers through 8 agricultural expo campaigns for increased agricultural production	Two (02) new technologies promoted and disseminated to 10,000 farmers through two (02) agricultural expo campaigns for increased agricultural production	Two (02) new technologies promoted and disseminated to 10,000 farmers through two (02) agricultural expo campaigns for increased agricultural production
<b>Department:014 National Livestock Resources Research Institute (NaLIRRI)</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
20 million doses of anti-tick vaccine delivered to stakeholders across the country 3 efficacious candidate FMD vaccines developed. 2 alternative Anti-tick vaccines developed . 2 commercial bio-acaricides developed 1000 ASF diagnostic kit strips produced	5 million doses of anti-tick vaccine delivered to stakeholders across the country, 250 ASF diagnostic kit strips produced, 1 efficacious candidate FMD vaccines developed, 1 alternative Anti-tick vaccines developed, 1 commercial bio-acaricides developed	5 million doses of anti-tick vaccine delivered to stakeholders across the country, 250 ASF diagnostic kit strips produced, 1 efficacious candidate FMD vaccines developed, 1 alternative Anti-tick vaccines developed, 1 commercial bio-acaricides developed
<b>Department:015 National Semi Arid Resources Research Institute (NaSARRI)</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
6 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 1MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 4 maintenances of research facilities.	2 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 0.25MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 1 maintenance of research facilities.	2 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 0.25MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 1 maintenance of research facilities.
<b>Department:016 Ngetta ZARDI</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Three (03) forage varieties of bracharia mulato and 1 acre of Nappier to demonstrate livestock feeding established on station for dissemination to farmers in NAEZ and 1 acre of improved coffee maintained for farmer demonstration	One (01) forage variety of bracharia mulato to demonstrate livestock feeding established on station for dissemination to farmers in NAEZ for improved production of livestock enterprises	One (01) forage variety of bracharia mulato to demonstrate livestock feeding established on station for dissemination to farmers in NAEZ for improved production of livestock enterprises

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:017 Rwebitaba ZARDI</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Adaptability of 8 new crop & pasture varieties determined, 60 demonstrations for technologies established. 250MT of clean seed for 5 priority crops; 600 bags of cassava & sweet potato; 100,000 fish fingerlings produced & availed to farmers for efficiency	Adaptability of 2 new crop & pasture varieties determined, 15 demonstrations for technologies established. 62.5MT of clean seed for 5 priority crops; 150 bags of cassava & sweet potato; 2500 fish fingerlings produced & availed to farmers for efficiency	Adaptability of 2 new crop & pasture varieties determined, 15 demonstrations for technologies established. 62.5MT of clean seed for 5 priority crops; 150 bags of cassava & sweet potato; 2500 fish fingerlings produced & availed to farmers for efficiency
<b>PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened</b>		
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>		
8 Improved technologies and innovation for production, food nutrition and Industry generation supported and delivered along uptake pathways	Two (02) new nutrient dense, high yielding, drought tolerant, Pest and disease tolerant crop & pasture varieties promoted with in the zone for improved production and productivity	Two (02) new nutrient dense, high yielding, drought tolerant, Pest and disease tolerant crop & pasture varieties promoted with in the zone for improved production and productivity
<i>Development Projects</i>		
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Two ongoing research support facilities completed these include Calf heifer breeding facility at Nakyesasa with capacity to hold 300 heifers, Goat rearing facility with capacity to hold 300 goats to enhance goat breeding for improved productivity	One Goat rearing facility with capacity to hold 300 goats completed to support goat meat and dairy goat breeding in Uganda	One Goat rearing facility with capacity to hold 300 goats completed to support goat meat and dairy goat breeding in Uganda
3 research support facilities completed; queen bee rearing facility with holding capacity of 100 colonies and paddocking system of eight (08) units for breeding research with holding capacity of 2000 heads of cattle and access roads established at Maruzi	Farm access road to support the paddocking system completed at Maruzi Apac district with capacity to cover 8 padocks	Farm access road to support the paddocking system completed at Maruzi Apac district with capacity to cover 8 padocks

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
16 livestock breeding and production technologies (Vaccines, forages, diagnostic kits, improved indigenous chicken, queens with superior honey productivity, animal feed formulations) developed for improved production and productivity of livestock	4 livestock breeding and production related technologies (Queens with superior honey productivity, animal feed formulations, forages, diagnostic kits, improved indigenous chicken developed for improved production and productivity of livestock enterprises in Uganda.	4 livestock breeding and production related technologies (Queens with superior honey productivity, animal feed formulations, forages, diagnostic kits, improved indigenous chicken developed for improved production and productivity of livestock enterprises in Uganda.
<b>Project:1619 Retooling of National Agricultural Research Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
One fish floating feed research facility equipping completed at Kajansi, and One (01) Air Purification Line GM System installation completed at Nakyesasa for antitick vaccine with related furniture and for agri-engineering facility installed	One anti-tick Air Purification Line System for General Manufacturing Practice (GMP) installation completed at Nakyesasa for antitick vaccine production and associated furnishing for the vaccine facility installed (50%)	One anti-tick Air Purification Line System for General Manufacturing Practice (GMP) installation completed at Nakyesasa for antitick vaccine production and associated furnishing for the vaccine facility installed (50%)
Two research facilities equipped: anti-tick vaccine seed facility completed at Nakyesasa to support production of colony forming units for anti-tick vaccine production Ngeta Poultry research facility equipped with modern incubators to support breeding	NA	
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
4 agricultural research support infrastructure completed: Aflatoxin research facility and Bull Stud and Wall fence for anti-tick vaccine production facility at Nakyesasa; and drainage system for NARO-secretariate at Entebbe.		4 agricultural research support infrastructure completed: Aflatoxin research facility and Bull Stud and Wall fence for anti-tick vaccine production facility at Nakyesasa; and drainage system for NARO-secretariat at Entebbe.

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1619 Retooling of National Agricultural Research Organization</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
4 agricultural research support infrastructure completed: remodelling Floating Fish feed building at Kajansi, Offices at Nakyesasa, water reservoir at Kigumba -Masindi, renovation of Abi research management facility at Arua,	Four (0)4 agricultural research support infrastructure completed: remodelling floating fish feed building at Kajansi, offices at Nakyesasa, water reservoir at Kigumba, renovation of Abi research management facility at Arua	Four (0)4 agricultural research support infrastructure completed: remodelling floating fish feed building at Kajansi, offices at Nakyesasa, water reservoir at Kigumba, renovation of Abi research management facility at Arua
4 agricultural research facilities completed: Biosecurity Gate - antitick vaccine to meet regulatory standards for antitick vaccine production, Perimeter wall, Incinerator for vaccine production facility, Rabbit Hutches & diversion access road maintenance		4 agricultural research facilities completed :Biosecurity Gate - antitank vaccine to meet regulatory standards for antitank vaccine production, Perimeter wall, Incinerator for vaccine production facility, Rabbit Hutches & diversion access road maintenance
4 agricultural research facilities completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava centre of excellence at Namulonge, Nutrition Laborator Nakyesasa, Fish Hatchery at Ngeta and Washrooms.		4 agricultural research facilities completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava Centre of excellence at Namulonge, Nutrition Laboratory Nakyesasa, Fish Hatchery at Ngetta and Washrooms.
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
One national gene bank upgraded for conservation& two facilities furnished for improved technology generation,1,284 hectares of land surveyed & protect 922 hectares.16 Research institutes supported to build capacity to generate tech	321 hectares of land surveyed & 230.5 hectares protected for improved research security and stability. 4 Public research institutes supported to generate agriculture technologies through counterpart funding of projects.	321 hectares of land surveyed & 230.5 hectares protected for improved research security and stability. 4 Public research institutes supported to generate agriculture technologies through counterpart funding of projects.

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1619 Retooling of National Agricultural Research Organization</b>		
<b>Budget Output:010009 Research Partnerships</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Ten agricultural research strategic partnerships for product development and commercialization established ,maintained and strengthened at regional and international level.	Two agricultural research strategic partnerships for product development and commercialization established, maintained and strengthened at regional and international level.	Two agricultural research strategic partnerships for product development and commercialization established, maintained and strengthened at regional and international level.
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
24 Agricultural research products and services: vaccines (new castle, gumboro, FMD, African swine fever and oral anti-tick vaccine), varieties, barley, potatoes, coffee, rice, (chicken, Fish strains, protocols, Agro-machinery prototypes generated	Seven (07) Agricultural research products including coffee, rice, chicken, Fish strains, protocols, Agro-machinery prototypes developed for increased production and productivity of key priority commodities	Seven (07) Agricultural research products including coffee, rice, chicken, Fish strains, protocols, Agro-machinery prototypes developed for increased production and productivity of key priority commodities
Two research products: Animal feed rations and soil maps for market, food, and industry developed 1000 colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce 20 million doses of anti-tick vaccine	One soil map for Masindi updated and secondary products of crop suitability and nutrient deficiencies developed for market, food, and industry developed and 250 colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce 5 million doses of anti-tick vaccine	One soil map for Masindi updated and secondary products of crop suitability and nutrient deficiencies developed for market, food, and industry developed and 250 colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce 5 million doses of anti-tick vaccine
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
9 agricultural research technologies (anti-tick-Vaccine, biofortified crop varieties, improved fish strains, Agro machinery prototypes for production, harvesting and processing of agricultural products, protocols and animal feeds rations) delivered	Two (02) agricultural research technologies biofortified crop varieties, improved fish strains, delivered to uptake pathways for increased production and productivity of key enterprises	Two (02) agricultural research technologies biofortified crop varieties, improved fish strains, delivered to uptake pathways for increased production and productivity of key enterprises

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1619 Retooling of National Agricultural Research Organization</b>		
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
9 technologies for Post harvest handling - aflatoxins management (aflasafe), fertilizer blends for the key priority commodities, protocols and rations delivered to uptake pathways for increased production and productivity	Two (02) agricultural research technologies of fertilizer blends for the key priority commodities and rations delivered to uptake pathways for increased production and productivity to uptake pathways for increased production along value chains	Two (02) agricultural research technologies of fertilizer blends for the key priority commodities and rations delivered to uptake pathways for increased production and productivity to uptake pathways for increased production along value chains
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Agricultural Research</b>		
<i>Departments</i>		
<b>Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)</b>		
<b>Budget Output:010010 Technology Generation</b>		
<b>PIAP Output: 1702020506 Youth and Women cooperatives supported</b>		
<b>Programme Intervention: 170209 Organize farmers into cooperatives at district level</b>		
Five local seed business groups identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties.  Two thousand farmers clustered to local seed businesses purported for quality seed production.	One (01) local seed business group identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties. Five hundred (500) farmers clustered to local seed businesses purported for quality seed production for employment creation.	One (01) local seed business group identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties. Five hundred (500) farmers clustered to local seed businesses purported for quality seed production for employment creation.
<b>Budget Output:010011 Technology Promotion</b>		
<b>PIAP Output: 1702020506 Youth and Women cooperatives supported</b>		
<b>Programme Intervention: 170209 Organize farmers into cooperatives at district level</b>		
Three adaptive trials and demonstrations established in Buginyanya AEZ		Three adaptive trials and demonstrations established in Buginyanya AEZ
<i>Development Projects</i>		
N/A		

**VOTE: 142 National Agricultural Research Organization (NARO)**

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
111102	Rental Income Tax-Payable By Individuals	1.207	0.000
142151	Rent & rates – produced assets-From Government Units	0.150	0.197
141121	Interest from private entities-From Residents other than General Government	0.135	0.001
142159	Sale of bid documents-From Government Units	0.157	0.000
142160	Sale of Agricultural products and services-From Government Units	5.300	0.113
142217	Market /Gate Charges	0.298	0.108
144149	Miscellaneous receipts/income	0.084	0.002
<b>Total</b>		<b>7.331</b>	<b>0.421</b>

**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 01 Agro-Industrialization</b>	<b>56,224,000.000</b>	<b>5,535,257.681</b>
<i>SubProgramme : 02 Agricultural Production and Productivity</i>	<i>56,224,000.000</i>	<i>5,535,257.681</i>
<b>Sub-SubProgramme : 01 Agricultural Research</b>	<b>56,224,000.000</b>	<b>5,535,257.681</b>
<b><i>Department Budget Estimates</i></b>		
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	524,000.000	4,636.144
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	404,000.000	0.000
Department: 007 NARO-SECRETARIATE	1,000,000.000	0.000
Department: 008 National Agricultural Research Laboratories	27,259,000.000	3,281,619.996
Department: 009 National Coffee Research Institute	3,961,000.000	790,383.309
Department: 010 National Crops Resources Research Institute	13,230,000.000	1,458,618.232
Department: 011 National Fisheries Resources Research Institute	2,636,000.000	0.000
Department: 012 National Forestry Resources Research Institute	719,000.000	0.000
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	313,000.000	0.000
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	627,000.000	0.000
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	5,184,000.000	0.000
Department: 017 Rwebitaba ZARDI	367,000.000	0.000
<b><i>Project budget Estimates</i></b>		
<b>Total for Vote</b>	<b>56,224,000.000</b>	<b>5,535,257.681</b>



**VOTE: 142 National Agricultural Research Organization (NARO)**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Integrate gender in Agricultural research streams to develop products which are friendly across all gender classes.
<b>Issue of Concern:</b>	Limited participation of women and youth and elderly in agriculture
<b>Planned Interventions:</b>	Integrate gender in Agricultural research streams to develop products which are gender friendly.
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	Number of gender friendly research products generated
<b>Actual Expenditure By End Q1</b>	0.02
<b>Performance as of End of Q1</b>	Conducted a gender mainstreaming exercise for new research managers (Newly appointed managers Directors and Programme Leaders
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Identify appropriate market segments in commodity value chains for youth participation and gainful employment to minimize unemployment causative HIV/AIDS new infection among the youth.
<b>Issue of Concern:</b>	High levels of re-emerging new infection among the youth due to unemployment.
<b>Planned Interventions:</b>	Identify appropriate market segments in commodity value chains for youth participation for gainful employment.
<b>Budget Allocation (Billion):</b>	0.049
<b>Performance Indicators:</b>	Number of market segments in commodity value chains for youth participation.
<b>Actual Expenditure By End Q1</b>	0.0017
<b>Performance as of End of Q1</b>	One market segment identified in cassava commodity value chain with 150 youth participation for gainful employment.
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Generate technologies for climate change mitigation and adaptation
<b>Issue of Concern:</b>	High level of emerging and re-emerging pests and diseases which reduce total factor productivity. Low levels of adoption for climate change effects resilient technologies among communities across Uganda.
<b>Planned Interventions:</b>	Support research in environmentally and pandemic phenomena responsive products. NARO will establish state-of-art agro-meteorological research facility that will be fully equipped with solar radiation, temperature, humidity.
<b>Budget Allocation (Billion):</b>	1.638
<b>Performance Indicators:</b>	Number of climate Change resilient products generated
<b>Actual Expenditure By End Q1</b>	0.005

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# VOTE: 142 National Agricultural Research Organization (NARO)

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<b>Performance as of End of Q1</b>	Launched the NARO GO-TREE initiative. 200 tree seedlings planted.
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<b>Reasons for Variations</b>
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iv) Covid

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