

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	25.0 %	24.0 %	97.5 %
	Non-Wage	42.055	42.055	7.909	19.0 %	17.8 %	94.4 %
Dev.	GoU	80.970	80.970	40.000	49.4 %	14.0 %	28.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		166.487	166.487	58.775	35.3 %	17.7 %	50.0 %
Total GoU+Ext Fin (MTEF)		166.487	166.487	58.775	35.3 %	17.7 %	50.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		166.487	166.487	58.775	35.3 %	17.7 %	50.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.487	166.487	58.775	35.3 %	17.7 %	50.0 %
Total Vote Budget Excluding Arrears		166.487	166.487	58.775	35.3 %	17.7 %	50.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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
Programme:01 Agro-Industrialization	166.387	166.387	58.775	29.409	35.3 %	17.7 %	50.0%
Sub SubProgramme:01 Agricultural Research	166.387	166.387	58.775	29.409	35.3 %	17.7 %	50.0%
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Agricultural Research	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	166.487	166.487	58.775	29.409	35.3 %	17.7 %	50.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.424	Bn Shs	Department : 007 NARO-SECRETARIATE
Reason: NARO procures supplies, services and products from a myriad of small and large scale service providers. The service providers are not in many ways very responsive in timely provision of claims for the supplies, services and products provided. The release was spent 100%		
<i>Items</i>		
0.093	UShs	212101 Social Security Contributions
Reason:		
0.093	UShs	224003 Agricultural Supplies and Services
Reason: Delayed payment due to suppliers IFMS registration details		
0.054	UShs	212103 Incapacity benefits (Employees)
Reason: Review of beneficiaries information was received lateoff		
0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Validation of workers on IFMS REGISTRATION PORTAL		
0.039	UShs	224002 Veterinary supplies and services
Reason: Delayed payment due to suppliers IFMS registration delayed		
0.025	UShs	224011 Research Expenses
Reason:		
0.023	UShs	221009 Welfare and Entertainment
Reason: Payment through IFMS system delayed to be passed		
0.013	UShs	223001 Property Management Expenses
Reason:		
0.013	UShs	225101 Consultancy Services
Reason:		
0.005	UShs	221003 Staff Training
Reason:		
0.005	UShs	221016 Systems Recurrent costs
Reason:		
0.004	UShs	227001 Travel inland

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 01 Institutional Strengthening and Coordination		
		Reason:
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.004	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.003	UShs	226001 Insurances
		Reason:
0.002	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.001	UShs	228004 Maintenance-Other Fixed Assets
		Reason:
0.001	UShs	223004 Guard and Security services
		Reason:
0.001	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	222002 Postage and Courier
		Reason:
0.000	UShs	212102 Medical expenses (Employees)
		Reason:
0.000	UShs	211104 Employee Gratuity
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	Bn Shs	Department : 001 Abi Zonal Agriculture Research Institute(ZARDI)
Reason: The release was spent 100%		
0		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	Bn Shs	Department : 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)
Reason: The release was spent 100%		
0		
Items		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.000	Bn Shs	Department : 003 Bulindi Zonal Agriculture Research Institute(ZARDI)
Reason: The release was spent 100%		
0		
<i>Items</i>		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	Bn Shs	Department : 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)
Reason: The release was spent 100%		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	Bn Shs	Department : 005 Mbarara Zonal Agriculture Research Institute(ZARDI)
Reason: The release was spent 100%		
Items		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	224002 Veterinary supplies and services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	Bn Shs	Department : 006 Nabuin Zonal Agriculture Research Institute(ZARDI)
Reason: The release was spent 100%		
Items		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	Bn Shs	Department : 008 National Agricultural Research Laboratories
Reason: The release was spent 100%		
<i>Items</i>		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223001 Property Management Expenses

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	Bn Shs	Department : 009 National Coffee Research Institute
Reason: The release was spent 100%		
<i>Items</i>		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
0.000	UShs	222002 Postage and Courier
		Reason:
0.000	UShs	223001 Property Management Expenses
		Reason:
0.000	UShs	223004 Guard and Security services
		Reason:
0.000	UShs	224003 Agricultural Supplies and Services
		Reason:
0.000	UShs	224010 Protective Gear
		Reason:
0.000	UShs	224011 Research Expenses
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.000	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.000	Bn Shs	Department : 010 National Crops Resources Research Institute
Reason: The release was spent 100%		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221008 Information and Communication Technology Supplies.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	Bn Shs	Department : 011 National Fisheries Resources Research Institute
Reason: The release was spent 100%		
<i>Items</i>		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	Bn Shs	Department : 012 National Forestry Resources Research Institute
Reason: The release was spent 100%		
<i>Items</i>		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	224010 Protective Gear
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	Bn Shs	Department : 013 Mukono Zonal Agriculture Research Institute (ZARDI)
Reason: The release was spent 100%		
0		
<i>Items</i>		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.018	Bn Shs	Department : 014 National Livestock Resources Research Institute (NaLIRRI)
Reason: 0		
<i>Items</i>		
0.018	UShs	224011 Research Expenses
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	UShs	224005 Laboratory supplies and services
Reason:		
0.000	Bn Shs	Department : 015 National Semi Arid Resources Research Institute (NaSARRI)
Reason: 0		
<i>Items</i>		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	Bn Shs	Department : 016 Ngetta ZARDI
Reason: 0		
0		
<i>Items</i>		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	Bn Shs	Department : 017 Rwebitaba ZARDI
Reason: 0		
0		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	226001 Insurances

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
9.978	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
Reason: The procurement process for renovations was initiated, Contracts awarded and resources were committed for the purpose. Contractors, however, did not submit their claims in time to effect payments.		
<i>Items</i>		
9.903	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The procurement process for purchase of laboratory fittings was concluded. The service providers , however, did not timely deliver invoices to effect payment.		
0.075	UShs	313235 Furniture and Fittings - Improvement
Reason: The process for acquisition of furniture and fittings is on going. NARO is awaiting the delivery of furniture and fittings to effect payment.		
18.670	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
Reason: NARO is in the process of acquiring an assortment of The supplies, products and services. Procurement process were conducted and finalized. Contracts were awarded. However, the service providers did not submit their claims in time. Hence payment was not effected in time.		
<i>Items</i>		
14.617	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process to acquire laboratory appliances for research facilities was intitated, contracts were awarded and resources were committed.		
2.339	UShs	313121 Non-Residential Buildings - Improvement

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
		Reason: Procurement process to renovate, construct vaccine production facility, aflasafe plant, hostel, Lab & Office Blocks was initiated, contracts awarded and service providers commenced on work. Service providers, however, did not submit their claims on time.
0.951	UShs	224011 Research Expenses
		Reason:
0.172	UShs	228001 Maintenance-Buildings and Structures
		Reason: The procurement process for renovations was initiated, Contracts awarded and resources were committed for the purpose. Contractors, however, did not submit their claims in time to effect payments.
0.144	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
		Reason: The procurement process for remodeling and electrical installation of the fish floating feed plant was concluded. The contractors, however, did not timely deliver invoices to effect payment.
0.061	UShs	221001 Advertising and Public Relations
		Reason:
0.054	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The funds were meant for activities on vaccine trials. These activities were undertaken. There was, however, a delay in the submission of requisitions for payment. Funds were committed for the purpose.
0.050	UShs	225201 Consultancy Services-Capital
		Reason:
0.049	UShs	225101 Consultancy Services
		Reason:
0.049	UShs	227001 Travel inland
		Reason:
0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.026	UShs	228004 Maintenance-Other Fixed Assets
		Reason:
0.015	UShs	221017 Membership dues and Subscription fees.
		Reason:

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 02 Agricultural Production and Productivity		
0.015	UShs	221004 Recruitment Expenses
Reason:		
0.010	UShs	221016 Systems Recurrent costs
Reason:		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.006	UShs	226002 Licenses
Reason:		
0.005	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.005	UShs	222001 Information and Communication Technology Services.
Reason:		
0.004	UShs	224005 Laboratory supplies and services
Reason:		
0.002	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	226001 Insurances
Reason:		
Programme:17 Regional Balanced Development		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 01 Production and productivity		
0.000	Bn Shs	Department : 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:17 Regional Balanced Development		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 01 Production and productivity		
	Reason: The release was spent 100% 0	

Items		
0.000	UShs	224003 Agricultural Supplies and Services
	Reason:	
0.000	UShs	224011 Research Expenses
	Reason:	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of market-oriented products generated	Number	4	1
Number of markets created along product lines	Number		0
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of audit reports produced and submitted	Number	4	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	4	2
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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	1	1

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of technologies adopted	Number	6	6
Budget Output: 010011 Technology Promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of technologies adopted	Number	8	4
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	15	5
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	15	0
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	4	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of technologies adopted	Number	2	0
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	4	2
Number of research products and services suitable for industry developed	Number	8	2
Budget Output: 010011 Technology Promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of technologies adopted	Number	4	2
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of markets created along product lines	Number	4	0
Number of research products and services for food and nutrition security generated	Number	13	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of technologies adopted	Number	13	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	10	4
Budget Output: 010011 Technology promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of market-oriented products generated	Number	4	4
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	2	1
Number of research products and services for food and nutrition security generated	Number	5	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:009 National Coffee Research Institute			
Budget Output: 010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	2	2
Number of research products and services for food and nutrition security generated	Number	5	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research products and services for food and nutrition security generated	Number	4	4
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of market-oriented products generated	Number	4	1
Number of research products and services for food and nutrition security generated	Number	8	2
Number of research products and services suitable for industry developed	Number	2	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:012 National Forestry Resources Research Institute			
Budget Output: 010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	2	1
Department:013 Mukono Zonal Agriculture Research Institute (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 Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of market-oriented products generated	Number	4	2
Department:014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	6	2
Budget Output: 010011 Technology Promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of technologies adopted	Number	6	2
Department:016 Ngetta 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 Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of market-oriented products generated	Number	4	1

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:016 Ngetta 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 Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number		
Number of research products and services for food and nutrition security generated	Number	15	2
Number of research products and services suitable for industry developed	Number	3	1
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	5	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number		
Number of research products and services suitable for industry developed	Number	8	1

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Project:1619 Retooling of National Agricultural Research Organization			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	8	2
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number		0
Number of research products and services for food and nutrition security generated	Number	4	0
Budget Output: 010009 Research Partnerships			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number		
Number of functional public-private partnerships established for technology development and promotion	Number	5	2
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number		
Number of research products and services for food and nutrition security generated	Number	15	3

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number		
Number of improved technologies and innovations adopted	Number	68	17
Number of research products and services for food and nutrition security generated	Number	8	2

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Performance highlights for the Quarter

NARO made progress in development of infrastructure both under the GOU funded projects 1560 and 1619. The completed projects included residential staff blocks at Maruzi, aflasafe plant additional works, Hostel, Lab & Office Blocks at Abi. Other projects still on-going include Water extension project to Maruzi, with progress:80%. Construction of a queen bee rearing facility to support Maruzi. The overall progress to date is at 40%. Paddock system & Farm Access Roads to support Maruzi, The overall progress to date is 30%. There are efforts to Construction of a Goat Research Facility. The overall progress to date is at 50%.

In livestock vaccine development and commercialization, NARO acquired an Intellectual Property and Technology Transfer of Anti-tick vaccine Oral adjuvant and Ethical and regulatory approvals to conduct on-farm clinical trials acquired from IACUC, IBC, NBC, and NDA. 3) Sub-structures were established for vaccine production facility and vaccine research and production. NARO developed 11 technologies for food and industry. 6 sorghum candidate lines for malting, fodder and grain yield submitted for release. 7 acres of seed multiplication field/demos established in Masindi, Ikulwe, and Amuria. two improved bean varieties submitted to VRC. 3 varieties were released 1-rice and 2-maize. NARO promoted various improved technologies to uptake pathways.

One low cost motorized planter promoted with one farmer group in Northern Uganda, 5 bio fortified bean varieties promoted; 4.25 MT of breeder seed produced. Platforms supported at Doho Irrigation, 1 maize innovation platform supported. Seed and seedling management method established. 5 bio fortified bean varieties promoted; 4.25 MT of breeder seed produced and accessed, Two bean platforms (SAWA and Nutreal) supported. Five bean production technologies (NAROBAN 1, 2,3, 6 & NAROBAN 7) delivered to uptake pathways through establishment of 108 demonstrations in different parts of the country.

Variances and Challenges

NARO is implementing the Climate Smart Agricultural (CSA) Transformation Project for Uganda to increase productivity, market access, and resilience of select value chains in the project area and to respond promptly and effectively to an eligible crisis or emergency. However, the vote has not accessed any funding , which is affecting budget execution. With a short in the GOU Development funding, there is need to increasing the allocation of the GOU Development funding if planned research and development activities are to be completed in a timely fashion.

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
Programme:01 Agro-Industrialization	166.387	166.387	58.775	29.410	35.3 %	17.7 %	50.0 %
Sub SubProgramme:01 Agricultural Research	166.387	166.387	58.775	29.410	35.3 %	17.7 %	50.0 %
000001 Audit and Risk Management	0.130	0.130	0.033	0.022	25.4 %	16.9 %	66.7 %
000003 Facilities and Equipment Management	31.000	31.000	14.617	0.000	47.2 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.049	0.049	0.012	0.000	24.6 %	0.0 %	0.0 %
000014 Administrative and Support Services	66.543	66.543	16.792	16.115	25.2 %	24.2 %	96.0 %
000017 Infrastructure Development and Management	29.000	29.000	15.653	3.300	54.0 %	11.4 %	21.1 %
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
010008 Capacity Strengthening	7.570	7.570	3.855	2.834	50.9 %	37.4 %	73.5 %
010009 Research Partnerships	3.000	3.000	1.000	1.000	33.3 %	33.3 %	100.0 %
010010 Technology Generation	24.820	24.820	5.295	4.667	21.3 %	18.8 %	88.1 %
010011 Technology Promotion	4.175	4.175	1.518	1.472	36.4 %	35.3 %	97.0 %
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Agricultural Research	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
010011 Technology Promotion	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	166.487	166.487	58.775	29.410	35.3 %	17.7 %	50.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 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	10.590	25.0 %	24.4 %	97.5 %
211104 Employee Gratuity	10.866	10.866	2.716	2.716	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.465	1.465	0.449	0.345	30.6 %	23.5 %	76.8 %
211107 Boards, Committees and Council Allowances	0.096	0.096	0.024	0.017	25.0 %	17.7 %	70.8 %
212101 Social Security Contributions	4.592	4.592	1.148	1.055	25.0 %	23.0 %	91.9 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.235	0.235	0.136	0.082	57.9 %	34.9 %	60.3 %
221001 Advertising and Public Relations	0.581	0.581	0.166	0.105	28.6 %	18.1 %	63.3 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.053	0.053	0.018	0.013	34.2 %	24.7 %	72.2 %
221004 Recruitment Expenses	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.009	0.009	41.0 %	41.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.372	0.372	0.129	0.117	34.7 %	31.4 %	90.7 %
221009 Welfare and Entertainment	0.281	0.281	0.070	0.048	24.9 %	17.1 %	68.6 %
221011 Printing, Stationery, Photocopying and Binding	0.371	0.371	0.190	0.146	51.3 %	39.4 %	76.8 %
221012 Small Office Equipment	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
221016 Systems Recurrent costs	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.063	0.063	0.016	0.001	25.2 %	1.6 %	6.3 %
222001 Information and Communication Technology Services.	0.611	0.611	0.162	0.156	26.5 %	25.5 %	96.3 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	47.7 %	47.7 %	100.0 %
223001 Property Management Expenses	0.207	0.207	0.049	0.036	23.6 %	17.4 %	73.5 %
223004 Guard and Security services	0.185	0.185	0.049	0.047	26.5 %	25.4 %	95.9 %
223005 Electricity	0.944	0.944	0.245	0.245	25.9 %	25.9 %	100.0 %
223006 Water	0.223	0.223	0.056	0.056	25.2 %	25.2 %	100.0 %
224002 Veterinary supplies and services	0.806	0.806	0.259	0.220	32.1 %	27.3 %	84.9 %
224003 Agricultural Supplies and Services	4.146	4.146	2.178	2.085	52.5 %	50.3 %	95.7 %

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
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.007	0.007	28.0 %	28.0 %	100.0 %
224005 Laboratory supplies and services	0.125	0.125	0.055	0.051	44.0 %	40.8 %	92.7 %
224010 Protective Gear	0.019	0.019	0.013	0.013	66.7 %	66.7 %	100.0 %
224011 Research Expenses	29.348	29.348	7.364	6.370	25.1 %	21.7 %	86.5 %
225101 Consultancy Services	0.366	0.366	0.090	0.028	24.6 %	7.6 %	31.1 %
225201 Consultancy Services-Capital	0.520	0.520	0.160	0.110	30.8 %	21.2 %	68.8 %
225204 Monitoring and Supervision of capital work	0.448	0.448	0.117	0.104	26.1 %	23.2 %	88.9 %
226001 Insurances	0.017	0.017	0.006	0.004	35.0 %	23.3 %	66.7 %
226002 Licenses	0.119	0.119	0.034	0.028	28.5 %	23.5 %	82.4 %
227001 Travel inland	0.335	0.335	0.150	0.097	44.8 %	29.0 %	64.7 %
227003 Carriage, Haulage, Freight and transport hire	0.019	0.019	0.014	0.014	73.8 %	73.8 %	100.0 %
227004 Fuel, Lubricants and Oils	1.065	1.065	0.445	0.434	41.8 %	40.8 %	97.5 %
228001 Maintenance-Buildings and Structures	1.058	1.058	0.346	0.174	32.7 %	16.5 %	50.3 %
228002 Maintenance-Transport Equipment	0.517	0.517	0.196	0.183	37.9 %	35.4 %	93.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.202	0.202	0.077	0.076	38.2 %	37.7 %	98.7 %
228004 Maintenance-Other Fixed Assets	0.137	0.137	0.039	0.012	28.5 %	8.8 %	30.8 %
262201 Contributions to International Organisations-Capital	1.950	1.950	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.003	29.4 %	29.4 %	100.0 %
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	19.000	19.000	13.153	3.250	69.2 %	17.1 %	24.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	31.000	31.000	14.617	0.000	47.2 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	9.355	9.355	2.339	0.000	25.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.574	0.574	0.144	0.000	25.1 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	166.487	166.487	58.773	29.410	35.3 %	17.7 %	50.0 %

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
Programme:01 Agro-Industrialization	166.387	166.387	58.775	29.410	35.32 %	17.68 %	50.04 %
Sub SubProgramme:01 Agricultural Research	166.387	166.387	58.775	29.410	35.32 %	17.68 %	50.0 %
<i>Departments</i>							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
007 NARO-SECRETARIATE	66.822	66.822	16.837	16.137	25.2 %	24.1 %	95.8 %
008 National Agricultural Research Laboratories	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
009 National Coffee Research Institute	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
010 National Crops Resources Research Institute	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
011 National Fisheries Resources Research Institute	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
012 National Forestry Resources Research Institute	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
014 National Livestock Resources Research Institute (NaLIRRI)	16.345	16.345	1.375	1.358	8.4 %	8.3 %	98.8 %
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
016 Ngetta ZARDI	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
017 Rwebitaba ZARDI	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
<i>Development Projects</i>							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21.000	21.000	14.153	4.175	67.4 %	19.9 %	29.5 %

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
Programme:01 Agro-Industrialization	166.387	166.387	58.775	29.410	35.32 %	17.68 %	50.04 %
1619 Retooling of National Agricultural Research Organization	59.970	59.970	25.847	7.177	43.1 %	12.0 %	27.8 %
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Agricultural Research	166.387	166.387	58.775	29.410	35.32 %	17.68 %	50.0 %
<i>Departments</i>							
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	166.487	166.487	58.775	29.410	35.3 %	17.7 %	50.0 %

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
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Departments			
Department:007 NARO-SECRETARIATE			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
NA		NA	NA
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
2 Audit assessments conducted to inform management of possible risks and solutions.		1) One audit assessment on Governance conducted. The audit report shared with management for further action aimed at improving governance structures and processes. 2) One audit assessment on environmental and Social Safeguards audit conducted and the audit report shared with management for further action. 3) One risk sensitization management meetings conducted at NaLIRRI and NaCORI, staff sensitized on risk management.	-
NA		1) One audit assessment on Governance conducted. The audit report shared with management for further action aimed at improving governance structures and processes. 2) One audit assessment on environmental and Social Safeguards audit conducted and the audit report shared with management for further action. 3) One risk sensitisation management meetings conducted at NaLIRRI and NaCORI, staff sensitised on risk management.	-
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			22,171.000
Total For Budget Output			22,171.000
Wage Recurrent			0.000
Non Wage Recurrent			22,171.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
NA	NA	NA	
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			
1 market led demand driven technologiespromoted to engage the youth in business.1 sensitization strategic meetings forprevention and positive living conducted.	-	-	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
NA	-	-	
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			
34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) One social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created	1) 34 Agricultural research projects under CGS supported across 16 Public research Institutes (PARI). 2) Initiated work on One social economic impact assessment for sorghum technologies.	-	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	10,590,247.439	
211104 Employee Gratuity	2,716,381.830	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,538.411	
211107 Boards, Committees and Council Allowances	6,370.000	
212101 Social Security Contributions	1,054,544.244	
212102 Medical expenses (Employees)	349,999.999	
212103 Incapacity benefits (Employees)	80,070.000	
221009 Welfare and Entertainment	44,202.575	
221011 Printing, Stationery, Photocopying and Binding	3,352.282	
222001 Information and Communication Technology Services.	92,538.280	
222002 Postage and Courier	351.259	
223001 Property Management Expenses	11,777.119	
223004 Guard and Security services	4,086.685	
223005 Electricity	226,058.000	
223006 Water	55,662.000	
224002 Veterinary supplies and services	98,630.137	
224003 Agricultural Supplies and Services	117,247.255	
224011 Research Expenses	468,715.217	
227001 Travel inland	32,350.973	
227004 Fuel, Lubricants and Oils	17,670.000	
228001 Maintenance-Buildings and Structures	638.456	
228002 Maintenance-Transport Equipment	11,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	659.738	
228004 Maintenance-Other Fixed Assets	124.564	
Total For Budget Output		16,115,216.463
Wage Recurrent		10,590,247.439
Non Wage Recurrent		5,524,969.024
Arrears		0.000
AIA		0.000
Budget Output:000089 Climate Change Mitigation		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
NA	The activity was not undertaken		No funds were released for the activity.
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			
technological solutions for emergingand environmental concerns developed	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
NA	-		-
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			
Promote 1-climate smart adaptationstrategies amongst all Ugandans Promote1-climate resilient technologies amongstall Ugandans.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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
	Total For Department	16,137,387.463
	Wage Recurrent	10,590,247.439
	Non Wage Recurrent	5,547,140.024
	Arrears	0.000
	AIA	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		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Improved yields for 1 Bean variety (NARO-bean 1, and 1 G-nut variety Serenut 8, 1 efficacious compost manure recommended for promotion. 1 small-scale bee processing unit established 5 Mubende goat genotype promoted in West Nile	Germplasm for Improved yields for 3 Bean varieties (NARO-bean 1, 2 and 3) and 4 Groundnut varieties(Serenut 8, 9,11 & 14) assembled and demonstrations/multiplication sites established. (How many and where) Samples of shrub tithonia collected for C:N analysis. Ten locally made bee hives procured on station. One architectural plan developed and submitted for approval. 10 male mubende goat kids raised for community breeding programme.	No variation.
One value added product for commercialization identified.	3 MOUs on cassava value addition with Interlink, AMCOP, Chamber of Commerce. Held 3 synergy meetings with the stakeholders. Mobilised 50 farmers to create a critical mass of cassava producers.	-
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One technology for food and nutrition security promoted in the zone to address matters of hidden hunger	Germplasm (Sere-nut 8, 9,11 and 14)assembled and demonstration established.	No variation. Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221008 Information and Communication Technology Supplies.		750.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		5,250.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
7 technologies (3 casaava, 2 bio fortified beans, 2 bean climbers) promoted in the West Nile region	Four partnerships estashed for cassava value addition (ACDP cooperatives ,, interlink inc) and CRS at lower levels.	No variation. Performance on target
Four technology with IP potential promoted in the zone	Dairy feeding trials and data collection Initiated. 2 acres opened to establish new forage species. Farm clinics undertaken to enhancw farmer skills in best management [ractices in acquaculture, rice, soy bean and dairy.	No variation. Performance on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 farmer centered bait demonstration site established for commercialization 4 Mubende goat genotype promoted Improved fish yields through cage farming in West Nile region Market information generated on sorghum and rice in West Nile region	1) 10 male kids raised on-station for for community breeding program. 2) A detailed budget for fish hatchery and ponds perimeter fenced, with cost estimates designed developed and submitted for further consideration.	No variation. Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,200.000
212103 Incapacity benefits (Employees)			375.000
221001 Advertising and Public Relations			300.000
223001 Property Management Expenses			500.000
223004 Guard and Security services			375.000
224004 Beddings, Clothing, Footwear and related Services			125.000
224011 Research Expenses			4,080.000
226001 Insurances			170.000
227001 Travel inland			2,250.000
228002 Maintenance-Transport Equipment			3,000.000
228004 Maintenance-Other Fixed Assets			125.000
Total For Budget Output			12,500.000
Wage Recurrent			0.000
Non Wage Recurrent			12,500.000
Arrears			0.000
AIA			0.000
Total For Department			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
One (1) technology development partnership developed to support technologies generation	One partnership initiated for delivery of Improved technologies (wheat varieties for seed and value added products), fertilizer blends for maize and coffee) and pasture technologies (varieties, seed, hay, silage and forage chopper)		No variation. Planned targets achieved

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 innovative products for yield improvement developed 100,000 Coffee and tree seedlings produced 1 apiculture unit established	10,000 coffee seedlings cloned at Ikulwe and still under humid chamber.	No variation. Planned targets achieved
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 biofortified variety of wheat developed 2 disease management packages for wheat, coffee, and potato developed 2 climate-smart agronomic packages are generated 1 industrial products for commercialization	Concluded Advanced Yield Trials. Identified 3 biofortified wheat lines for NPT. Testing 4 fungicides for coffee leaf rust and 4 fertiliser blends for coffee. Initiate 3 fungicide for potato late blight disease.	No variation. Planned targets achieved
1 climate-smart technology (agronomic package) generated and 1 industrial product for commercialization developed	No output achieved	The planned activities were not undertaken as no funds were released
PIAP Output: 0103020112 Agricultural Research platforms established		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	No activity was planned for the quarter	No variation. No activity planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	1,300.000	
221001 Advertising and Public Relations	1,250.000	
221008 Information and Communication Technology Supplies.	2,450.000	
221011 Printing, Stationery, Photocopying and Binding	1,710.000	
223001 Property Management Expenses	975.000	
223004 Guard and Security services	3,750.000	
224011 Research Expenses	6,040.000	
227004 Fuel, Lubricants and Oils	1,625.000	
228001 Maintenance-Buildings and Structures	500.000	
228002 Maintenance-Transport Equipment	4,000.000	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
273102 Incapacity, death benefits and funeral expenses		400.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Five (5) tons of quality seeds produced to support the seed system, improve production, productivity, food, nutrition and income security along strategic commodities value chains. One (01) functional Multi stakeholder innovations platform (MSIP) in the zone supported and five (05) adaptive trials, demos and carried out	17 acres of land for seed multiplication of NARO elite varieties in Buginyanya (4 acres for potato, wheat, barley), Bulegeni (4 acres for beans, wheat) and Ikulwe (9 acres for maize, soybean) prepared and ready for planting. 0.25 acres of apple mother garden maintained weed and disease free.	No variation. Planned targets achieved
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
5 tons of quality seeds produced to support the seed system and subsequent increase in production and productivity 1 functional Multi stakeholder innovation platform (MSIP) in the zone supported Five adaptive trials, demos established to support technology transfer in the zone for improved food ,nutrition security and support to the industry	17 acres of land for seed multiplication of NARO elite varieties in Buginyanya (4 acres for potato, wheat, barley), Bulegeni (4 acres for beans, wheat) and Ikulwe (9 acres for maize, soybean) prepared and ready for planting.	Some activities were not undertaken due to insufficient funds released for the planned activities.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0103020112 Agricultural Research platforms established		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (1) technology adaptive partnership developed to promote 8 farmer preferred technologies	Improved technologies of wheat (varieties, seed, value added products), fertilizer blends (for maize and coffee) and pasture technologies (varieties, seed, hay, silage and forage chopper) exhibited during the 29th Jinja Agricultural show in August 2023 and during the COFIA expo in Tororo in July 2023 where more than 500 farmers were reached. 2000 brochures of pasture species, silage and hay making, soybean, wheat and barley production techniques produced and disseminated	No variation. Planned targets achieved.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		300.000
221001 Advertising and Public Relations		1,500.000
221008 Information and Communication Technology Supplies.		1,800.000
223001 Property Management Expenses		1,900.000
224011 Research Expenses		20,100.000
227004 Fuel, Lubricants and Oils		2,550.000
228001 Maintenance-Buildings and Structures		2,750.000
228002 Maintenance-Transport Equipment		6,000.000
273102 Incapacity, death benefits and funeral expenses		600.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	62,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	AIA	0.000
Department:003 Bulindi 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
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 multi-stakeholder innovation platform (MSIPs) established for coffee, High yielding & resistant seed of soybean and bean varieties disseminated and supported	1 coffee MSIP partially established. (Identification and mapping of 3 coffee value chain actors achieved.)	Some activities were not undertaken due to insufficient funds released for the planned activities
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established	1 video on Seeds of Gold Farm Clinic featuring (livestock feeds and nutritional technologies) was hosted on-station is being produced for sharing with the stakeholders. Protocol developed, data collected, 1 trial site established and maintained with eleven breeding mubende and 2 red kalahari goats.	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established	1 livestock technology was promoted in the zone through seeds of gold farm clinic and 1 video was produced.Adaptive trial on Mubende and Kalahari goat breeds was initiated.	The inadequate release of funds hindered the full attainment of the set targets for the quarter..
NA	No activity was planned during the quarter	No variation. No activity planned

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0103020113 Agricultural research staff recruited and trained		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
22500 seedlings (clonal coffee, Hass avocado, and 5,000 Grafted Mangoes) 10 tons of maize, 5 tons of soybean, 1 tons of beans, and, 100 bags of cassava cuttings were produced 50,000 high quality sex-reversed fish seed multiplied	(i) Training plan developed. (ii) Three research protocols developed for soybeans (MAKSOY 4N & 5N), Beans (NAROBAN 6 and 7) and Maize MM3 and Bazooka). (iii) 5 acres of demonstration fields prepared for planting maize, sorghum, vegetables, soy bean, and production inputs procured. (iv) Protocol for breeding of sex reversed Nile Tilapia and BSF production developed, 2 on-station research facilities (ponds) rehabilitated.	Some activities were not undertaken due to insufficient funds released for the planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,475.000
221017 Membership dues and Subscription fees.		500.000
223004 Guard and Security services		2,250.000
224011 Research Expenses		16,110.000
227004 Fuel, Lubricants and Oils		1,750.000
228001 Maintenance-Buildings and Structures		665.000
228002 Maintenance-Transport Equipment		2,000.000
273102 Incapacity, death benefits and funeral expenses		250.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	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
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations	1 technology (beans) evaluated for high altitude adaptation. 250 farmers’ capacity to uptake NARO technologies was enhanced through 4 bean demonstrations.	No variation. Planned targets achieved	
Researchers profiled along 2 technologies (beans) evaluated for high altitude adaptation in the zone.	2 bean lines were evaluated for high altitude adaptation	No variation. Planned targets achieved	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations	2 bean technologies (NARO bean 1 and 2)were evaluated for high altitude adaptation and 300 farmers’ capacity to uptake NARO technologies enhanced through demonstrations.	Performance was on target	
2 adaption trials for improved beans tested for high altitude adaptation 8 Improved meat goats promoted 250 farmers capacity to uptake NARO technologies enhanced through demonstrations 1 demonstration sites for arabica coffee and Hass Avacado establish	2 adaption trials for improved beans for high altitude adaptation established. 8 Improved meat goats promoted among farmers to support increased goat production. 250 farmers capacity to uptake NARO technologies enhanced through demonstrations	Performance was on target	
1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations	1 Naro bean 1 and 2 were evaluated for high altitude adaptation and 300 farmers’ capacity to uptake NARO technologies enhanced through demonstrations.	No variation.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
224003 Agricultural Supplies and Services			7,450.000
224011 Research Expenses			17,550.000
Total For Budget Output			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
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
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1 new potato varieties of NAROPOT 1 promoted for food and nutrition security 3 farmer field schools conducted 8 Improved meat goat breeds promoted and 265 farmers capacity strengthened.		1 new potato varieties of NAROPOT 1 promoted on station at Kalengyere	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
1 new potato varieties of NAROPOT 1 promoted for food and nutrition security 3 farmer field schools conducted 8 Improved meat goat breeds promoted and 265 farmers capacity strengthened.		3 farmer field schools on NARO potato were conducted in Kisoro.	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,491.250
211107 Boards, Committees and Council Allowances			400.000
221007 Books, Periodicals & Newspapers			120.000
221011 Printing, Stationery, Photocopying and Binding			2,200.000
223001 Property Management Expenses			3,300.000
227001 Travel inland			1,332.750
228001 Maintenance-Buildings and Structures			6,506.000
228002 Maintenance-Transport Equipment			2,400.000
Total For Budget Output			18,750.000
Wage Recurrent			0.000
Non Wage Recurrent			18,750.000
Arrears			0.000
AIA			0.000
Total For Department			43,750.000
Wage Recurrent			0.000
Non Wage Recurrent			43,750.000
Arrears			0.000
AIA			0.000
Department:005 Mbarara 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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
17 improved genetic calves and 25 piglets produced; 5 Tons of new bean varieties produced 25000 banana suckers produced 2500 coffee and 2500 orchard fruit seedlings generated 100 bags of cassava and 100 bags of sweet potatoes 1000 fish fry produced	1000 improved mango and orange seedlings produced and 372 acquired by stakeholders. 8000 KR-CWD-r seedling raised in the nursery, and 720 good quality seedling disseminated. 7 acres of land prepared for the establishment of a 1 acre improved 9 - KR coffee mother garden, 2 acre coffee genotype- and landrance-collection, 3 trials/demonstrations and 1 nursery unit.	Inadequate released of funds limited the achievement of all set targets.
5 quality Jersey calves produced 1 low-cost nutritious dairy, calf and fish feeds produced 2500 seedlings, 2550 bags of cuttings, 42 cattle, goats, and piglets produced 100 bags of animal feeds and 1,000 fish fry produced 3 periodic engagements conducted to inform farmers on improved technologies	On station in calf jersey herd maintained. 41 Acres of grazing land rehabilitated for establishment of better/improved forage,	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 farmer preferred technologies (cattle, bananas, pigs and pasture)promoted in the zone	2 farmer preferred technologies (cattle, bananas, pigs and one pasture supplement) promoted on station and at the agricultural show	No variation. Planned targets achieved.
PIAP Output: 01030201 Animal and Crop genetic resources conserved		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two animal genetic resources evaluated for posible conservation	Two animal genetic resources evaluated for posible conservation and 41 Acres of improved forages maintained.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224002 Veterinary supplies and services		1,500.000
224003 Agricultural Supplies and Services		3,750.000
224011 Research Expenses		7,250.000
Total For Budget Output		12,500.000
Wage Recurrent		0.000
Non Wage Recurrent		12,500.000
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
AIA		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		
5 tons of biofortified NARO bean varieties produced 250 kgs of chloris guyana seed produced and availed to farmer for improved livestock productivity 25,000 macro-propagated hybrid banana produced 2 Local Seed Businesses (LSBs) established for communities	5 tons of biofortified NARO bean varieties produced 250 kgs of chloris guyana seed produced and availed to farmer for improved livestock productivity	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
1 Regional Multi-stakeholder innovations platform (MSIP) developed, 2 improved technologies for banana, beans, and dairy produced, 4 exhibitions and 1 plant doctor clinics conducted 1IPDM technology packages developed 2 research facilities maintained	1 MSIP on coffee value chain formed/ supported.	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	1,000.000	
222001 Information and Communication Technology Services.	1,000.000	
224011 Research Expenses	7,000.000	
227004 Fuel, Lubricants and Oils	1,250.000	
228001 Maintenance-Buildings and Structures	1,000.000	
228002 Maintenance-Transport Equipment	1,250.000	
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Department:006 Nabuin 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
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 vegetable crop (onions) Promoted with technologies for soil and water improvement. Genotypes and cultivars of pearl millet and chickpeas identified New pasture fields for hay and seed production established on station	Onions were promoted as technologies for soil and water improvement. Two improved pearl millet and one improved chickpeas were identified for promotion.. Improved lablab fields were established on station for seed production.	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
25 cattle and 20 goats multiplied through AI for improved livestock performance 1 fish feed formulations developed 1 sorghum varieties for malting and brewing 1 eucalyptus clones for the zone produced 4500 horticultural seedlings produced 1 bio-pesticides developed	Initiated the synchronising of 25 cattle for artificial insemination (AI) and initiated the multiplication of improved goats thru AI. Initiated the formulation of fish feeds. BSF (black soldier fly, used as alternative source of protein in fish feeds) procured and breed on station. Seed procured 10 kgs for one sorghum varieties for malting and brewing. 20,000 seedlings for eucalyptus clones for the zone produced. 2,500 horticultural seedlings produced.	Limited funds released to achieve all targets

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
25 heads of cattle e and 20 goats multiplied through AI for improved productivity 2 fish feed formulations developed to support aquaculture farming 1 sorghum varieties for malting and brewing evaluated 2eucalyptus clones for the zone produced 4500 horticultural seedlings produced to support horticulture business among the youth and women 2 bio-pesticides developed to reduce the use of dangerous chemicals	Initiated the synchronising of 25 cattle for artificial insemination (AI) and initiated the multiplication of improved goats thru AI. Initiated the formulation of fish feeds. BSF (black soldier fly, used as alternative source of protein in fish feeds) procured and breed on station. Seed procured 10 kgs for one sorghum varieties for malting and brewing. 20,000 seedlings for eucalyptus clones for the zone produced. 2,500 horticultural seedlings produced.	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	1,250.000	
212103 Incapacity benefits (Employees)	375.000	
221001 Advertising and Public Relations	500.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
223001 Property Management Expenses	1,000.000	
223004 Guard and Security services	1,500.000	
223005 Electricity	1,125.000	
224011 Research Expenses	7,750.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228001 Maintenance-Buildings and Structures	1,500.000	
228002 Maintenance-Transport Equipment	3,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
Total For Budget Output	25,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	25,000.000	
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
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	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		
2 research products for food nutrition and industry generated including soil sheets update to guide agricultural investments in the country	6 research products for food nutrition and industry generated. 2 soil sheets update to guide agricultural investments in the country. Three companies supported on ISO(ISO 9001:2015; ISO 14001:2015 and ISO 45001:2018) and UNBS certification.	Achievement above target due to low hanging fruits.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,000.000
221008 Information and Communication Technology Supplies.		1,750.000
222001 Information and Communication Technology Services.		1,500.000
224003 Agricultural Supplies and Services		2,500.000
224011 Research Expenses		15,087.500
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		6,162.500
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000
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
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
2 research products for food nutrition and industry promoted for accelerated transformation. 1 secondary products for soil sheets of Uganda developed and promoted	2 research products for food nutrition and industry promoted for accelerated transformation. 1 secondary products for soil sheets of Uganda developed and promoted	No variation. Planned targets achieved	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
2 research products for food nutrition and industry promoted for accelerated transformation. 1 secondary products for soil sheets of Uganda developed and promoted	Two research products for food nutrition and industry promoted: 1) Training manual of citrus processing protocols developed. (2) Citrus value addition through cottage processing in Teso sub-region. (3) Secondary products for soil sheets in offiing. (68 soil samples from Kawoko, Lukaya, and Masaka sub-sheets covering Masaka sheet collected and submitted to the laboratory for analysis of pHKCL & pHH2O, ECe, OC, Total N, CEC, Available P, Exchangeable bases 1.2 Soils database populated with soils information from Kawoko, Lukaya and Masaka sub-sheets.) (4) 24 farmers trained in fertilizer (NPK, 17:17:17) application and data recording. 5) 24 farmers trained in soil & water management for citrus (use of basins, trenches, plus runoff & roof water harvesting.	Achievement above target due to low hanging fruits.	
Expenditures incurred in the Quarter to deliver outputs			
Item			UShs Thousand
			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,412.500
211107 Boards, Committees and Council Allowances			1,500.000
221007 Books, Periodicals & Newspapers			875.000
222002 Postage and Courier			62.500
223001 Property Management Expenses			1,500.000
223004 Guard and Security services			2,250.000
226001 Insurances			400.000
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
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
	AIA	0.000
	Total For Department	62,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	AIA	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		
5 single cross-Arabica coffee hybrids constituted and nurtured 1 anti-ulcer yoghurt prototypes produced 20,500 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated and maintained 50 litres of honey harvested 1 Mother gardens established for future coffee seed research and production	5 single cross-Arabica coffee hybrids constituted and nurtured. One anti-ulcer yoghurt prototypes produced and promoted. 20,500 clonal coffee cuttings produced and accessed by nursery operators. 65 acres of coffee production fields rehabilitated and maintained.	No variation. Planned targets achieved.
5 single cross-Arabica coffee hybrids constituted and nurtured 1 anti-ulcer yoghurt prototypes produced 20,500 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated and maintained 50 litres of honey harvested 1 Mother gardens established for future coffee seed research and production	-	This is record is a repeated entry.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,100.000	
224003 Agricultural Supplies and Services	4,363.750	
224011 Research Expenses	4,250.000	
227004 Fuel, Lubricants and Oils	4,161.250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,875.000	
Total For Budget Output	18,750.000	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers across the country.	4 coffee kituza varieties resistant to common coffee diseases (wilt) promoted in Jinja Agricultural show and Masaka events for improved production and productivity of farmers across the country.	No variation. Planned targets achieved
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers across the country.	2 NARO Kituza coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers in Masaka and Mityana.	No variation. Planned targets achieved
One functional coffee development partnership developed and maintained	Established a partnership with MOVIT LTD to produce coffee facial scub.	No variation. Planned targets achieved
Four highly productive coffee lines developed delivered to uptake pathways along the value chain	Four additional KR coffee varieties delivered to coffee nursery operators.	No variation. Planned targets achieved
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	No variation. No activity planned during the quarter	No variation. No activity planned during the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	925.000	
221007 Books, Periodicals & Newspapers	800.000	
221008 Information and Communication Technology Supplies.	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
222001 Information and Communication Technology Services.	1,500.000	
222002 Postage and Courier	500.000	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		2,225.000
223004 Guard and Security services		2,000.000
224010 Protective Gear		1,750.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	43,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,750.000
	Arrears	0.000
	AIA	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		
Performance of 8 high iron/zinc bean lines evaluated for possible release 1 Distinct Uniform stability test conducted for high iron/zinc bean promising lines 1 Pro vitamin A maize candidate variety submitted to the national variety release committee	1) One new rice and 2 maize varieties released. 2) Four bean lines lines were selected and recommended to undergo DUS. 3) Variety release documents for two improved bean varietis for Antrcnose and root rot diseased submitted to MAAIF. NPT, first season DUS of four high vitamin, stress-tolerant maize hybrids conducted.	No variation. Planned targets achieved

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Performance of 8 high iron/zinc bean lines evaluated for possible release 1 Distinct Uniform stability test conducted for high iron/zinc bean promising lines 1 Pro vitamin A maize candidate variety submitted to the national variety release committee	-	This is repeated
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221008 Information and Communication Technology Supplies.		3,000.000
222001 Information and Communication Technology Services.		9,000.000
223004 Guard and Security services		3,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
Total For Budget Output		25,000.000
Wage Recurrent		0.000
Non Wage Recurrent		25,000.000
Arrears		0.000
AIA		0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country	Superkawomera an instant composite porridge together with high iron and zinc bean (NAROBAN 1 and 6) promoted in the Yumbe and Mayuge districts.	No variation. Planned targets achieved
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country	2 nutrient dense research products (pro-vitamin maize, orange sweet potato, zinc-iron rich beans) delivered to uptake pathways for increased production and address hidden hunger challenges in the country	No variation. Planned targets achieved. This is a repeated entry..

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 technologies for high carotene pumpkin varieties evaluated for possible release to support food processing industry and improved food and nutrition security across the country. 2 New pro-vitamins A hybrids formed and tested in the effort to minimize hidden hunger 750 kgs of breeder and foundation seed produced and supplied to various uptake pathways to improve productivity	-	No funds released to undertake the activities and achieve the set targets.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,250.000	
221009 Welfare and Entertainment	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
223001 Property Management Expenses	2,000.000	
228002 Maintenance-Transport Equipment	2,500.000	
Total For Budget Output		18,750.000
Wage Recurrent		0.000
Non Wage Recurrent		18,750.000
Arrears		0.000
AIA		0.000
Total For Department		43,750.000
Wage Recurrent		0.000
Non Wage Recurrent		43,750.000
Arrears		0.000
AIA		0.000
Department:011 National Fisheries Resources Research Institute		
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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (01) research strategic guidance meetings held to guide fisheries research One (01) research facility routine maintenance conducted to create enabling environment for fisheries research	1) Fisheries research was guided through three stakeholder engagements. Conducted with the advisory committee, Directors at the secretariat and external players. 2) 3 institute vehicles well services and maintained. 3) 2 acres of institute compound and hedges maintained for the quarter 4) Institute premises, installation, water vessels and assets protected and kept secure (5) Two feed meals, (6) 40 ponds maintained (7i) Institute premises and assets protected and kept secure. (8) number of Staff motivated, capacity built and productivity enhanced. (9) 3 administration facility maintained and operationalized. (10) 2 marine vehicles maintained. (11) At least 2 Institute equipment maintained.	No variation. Planned targets achieved.
NA	No activity planned during the quarter	No variation. No activity planned during the quarter
NA	No activity planned during the quarter	No variation. No activity planned during the quarter
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
25 tons of quality fish feed; 100,000 tilapia seed; 25,000 catfish seed produced and availed to farmers in across Uganda for increased production and productivity of aquaculture industry. 1700 Kgs of table-size fish produced and availed to population for improved nutrition	3.4 tons of quality fish feed; 35383 Nile tilapia seed; 10,000 mirror carp seed produced. 1,700Kg of table-size fish produced	No variation. Planned targets achieved

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 fisheries technologies promoted for nutrition and industry 1 routine maintenance of research facilities conducted to avail research enabling environment	4 fisheries technologies were promoted for nutrition and industry. i) 100 farmers from the districts of Kabarole, Kasese, Oyam and Kween trained in aquaculture Best management practices of fish feed formulation and production, fish feeding management, aquatic health management, pond preparation and stocking ii) Demonstration materials (85000 assorted seed , feed, 10 feed making machines, 4500 broodstock, 13,800 Kg larval feed, 4 scoopnets, 4 seine nets) for farmers procured and distributed iii) 50 rice machine operators trained iv) 30 seed producers on seed production and hatchery management trained	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
221011 Printing, Stationery, Photocopying and Binding		625.000
222001 Information and Communication Technology Services.		3,000.000
223004 Guard and Security services		637.500
224003 Agricultural Supplies and Services		4,000.000
224011 Research Expenses		14,137.500
227004 Fuel, Lubricants and Oils		1,475.000
228002 Maintenance-Transport Equipment		750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		375.000
Total For Budget Output		25,000.000
Wage Recurrent		0.000
Non Wage Recurrent		25,000.000
Arrears		0.000
AIA		0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	No activity planned during the quarter	No activity planned 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
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 fish laboratory and 1 aquarium facilities maintained to create research enabling environment in fisheries sub-sector . 1 cage research facility & vivarium maintained.	(i) Two feed meals, 40 ponds maintained (ii) Institute premises and assets protected and kept secure.(iii)number of Staff motivated, capacity built and productivity enhanced.(iv) 3 administration facility maintained and operationalized. (v) 2 marine vehicles maintained. (vii) At least 2 Institute equipment maintained. (xi)1 cage research facility & vivarium maintained.	No variation. Planned targets achieved
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	1)One cage research facility & vivarium maintained and operational.	-
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	850.000	
222001 Information and Communication Technology Services.	2,200.000	
223004 Guard and Security services	1,500.000	
224011 Research Expenses	6,950.000	
228001 Maintenance-Buildings and Structures	2,550.000	
228002 Maintenance-Transport Equipment	1,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,450.000	
	Total For Budget Output	18,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	43,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,750.000
	Arrears	0.000
	AIA	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
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		
Support establishment of 1 Functional Solar Timber Kiln at NaFORRI Selected 1 Breeding Seed Orchard for food security	Initiated the development of solar kiln designs (concept and drawings).	Insufficient funds received to undertake planned activities.
Support establishment of 1 Functional Solar Timber Kiln at NaFORRI Selected 1 Breeding Seed Orchard for food security	Initiated the development of solar kiln designs (concept and drawings).	The inadequate release of funds hindered the full attainment of the set targets for the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		10,500.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
62,500 quality seedlings of forestry resources produced to support Agro Forestry farming across Uganda 1 mother gardens of forestry planting materials expanded 1 Viability study conducted to support forest and Best-bet options for designing on-farm management regimes developed	2000 seeds of local varieties of avocado sown for root stock development	The inadequate release of funds hindered the full attainment of the set targets for 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
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
62,500 quality seedlings of forestry resources produced to support Agro Forestry farming across Uganda 1 mother gardens of forestry planting materials expanded 1 Viability study conducted to support forest and Best-bet options for designing on-farm management regimes developed	2000 seeds of local varieties of avocado sown for root stock development.	Insufficient funds received to undertake planned activities.	
	1650 jackfruit seedlings under management in the nursery,		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,715.000
221001 Advertising and Public Relations			750.000
221007 Books, Periodicals & Newspapers			500.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
222001 Information and Communication Technology Services.			500.000
222002 Postage and Courier			250.000
223001 Property Management Expenses			1,250.000
223004 Guard and Security services			834.000
224010 Protective Gear			250.000
224011 Research Expenses			1,000.000
228001 Maintenance-Buildings and Structures			1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,451.000
Total For Budget Output			12,500.000
Wage Recurrent			0.000
Non Wage Recurrent			12,500.000
Arrears			0.000
AIA			0.000
Total For Department			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
Department:013 Mukono 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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 technologies evaluated for adoption for food nutrition security and industry evaluated and delivered to uptake pathways for improved production and productivity in lake Victoria crescent agro-ecological zone.	2 technologies for food nutrition security (50 tomato, 50 egg plants seedlings) ,and 2 technologies 100 green pepper, 100 cabbage and 50 sukuma vegetable seedlings evaluated for adoption for industry . Produced 126 kgs of indigenous vegetables: 80 kg of Nakati seed and 46kg of Bugga seed which seed was availed to uptake pathways . Two (2) prototypes of innovative products from vegetables and spices developed; a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices. 5 Mother gardens at Ntawo and Kamenyamiggo were maintained.	No variation. Planned targets achieved.
Two (02) technologies for both food, nutrition and industry promoted in the zone to improve production and productivity	Produced 126 kgs of indigenous vegetables: 80 kg of Nakati seed and 46kg of Bugga seed which seed was availed to uptake pathways . Two (2) prototypes of innovative products from vegetables and spices developed; a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices.	This is a repeat
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	No activity planned during the quarter	No activity planned during the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	3,187.500	
221011 Printing, Stationery, Photocopying and Binding	1,675.000	
223004 Guard and Security services	9,000.000	
224011 Research Expenses	5,862.500	
227004 Fuel, Lubricants and Oils	1,025.000	
228002 Maintenance-Transport Equipment	3,500.000	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	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		
8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone	6 demand driven technologies promoted. Produced 126 kgs of indigenous vegetables:.(Nakati and Bugga) . Two (2) prototypes of innovative products from vegetables and spices developed: a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices.	Insufficient funds received to undertake planned activities.
8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone	6 demand driven technologies promoted. Produced 126 kgs of indigenous vegetables: 80 kg of Nakati seed and 46kg of Bugga seed which seed was availed to uptake pathways . Two (2) prototypes of innovative products from vegetables and spices developed; a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		2,728.000
224011 Research Expenses		6,022.000
228001 Maintenance-Buildings and Structures		7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
228004 Maintenance-Other Fixed Assets		500.000
	Total For Budget Output	18,750.000
	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	18,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	43,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,750.000
	Arrears	0.000
	AIA	0.000
Department:014 National Livestock Resources Research Institute (NaLIRRI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 anti-tick vaccine registered and commercialized 12-acre research apiary with 250 beehives established Pasture-legume wards (30 ha) for breeding stock established A localized Trait Matrix for the development of Ugandan Jersey developed	<p>In an effort to register and commercialise one anti-tick vaccine, on farm trials were continued in Ibanda, Maruzi, Masindi and Mbarara. Three months dataset on safety, efficacy and effectiveness of candidate anti-tick vaccine assembled through multilocalational clinical trials.</p> <p>2) Capacity of two scientists to manufacture vaccines under Good Laboratory Practice was enhanced.</p> <p>3) Ethical and regulatory approval for Anti-tick vaccine research processes were secured from IACUC, IBC, NBC and NDA,</p> <p>4) 50 acres of bee forage production fields maintained.</p> <p>5) Forage Germplasm conservation facilities Maintained at Nakyesasa and Maruzi;</p> <p>6) Towards developement of a localized Ugandan Jersey, three month data on calve growth, health,for jersey herd were collected to derive a trait Matrix. In addition, 188 blood samples were collected and sent for genotyping.</p>	Anti-tick vaccine received a patent towards commercialised.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 candidate multi-strain Foot and Mouth Disease vaccines (SAT1 and SAT2) evaluated 1 African swine fever diagnostic 1 high-yielding brachiria lines were submitted to the variety release committee. 1 candidate bioacaricide for tick control evaluated	1) Atleast two FMD viruse strains cultured and stablized; 2) ASF-Mice adapted monoclonal antibodies produced. 3) Six virus isolates have been cultured and are currently being investigated using cell culture. 4) Three Months Database on First season performance of 10 candidate varieties assembled from 8 locations.	No variation. Planned targets achieved
One anti-tick vaccine rolled out along the value chain to mange the National tick burden in Uganda for enhanced livestock production and productivity. This will enable farmers to brake even at a lower cost.	1) Ethical and regulatory approvals to conduct on-farm clinical trials acquired from NBC, and NDA. A step towards rolling out the vaccine. Data collected on anti-tick vaccine performance for ten months.	No variation. Planned targets achieved.
PIAP Output: 0103020117 Soil, crop suitability and fertilizer blend maps developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
The suitability of livestock pastures and forages for 4 varieties determined One (01) routine maintenance of research facilities conducted	The suitability of livestock pastures and forages for 4 varieties were determined. 1) 2 tons of Chloris seed (100 acres) harvested; 2) 7.5tons of two dairy feed supplement (20 acres) produced; 3) Pasture-legume swards (30 ha) for feeding breeding stock established.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,413.800
222001 Information and Communication Technology Services.		841.380
223001 Property Management Expenses		1,325.258
223004 Guard and Security services		841.380
224003 Agricultural Supplies and Services		13,462.080
224005 Laboratory supplies and services		1,346.208
224011 Research Expenses		1,264,080.057
225101 Consultancy Services		8,413.800
227004 Fuel, Lubricants and Oils		8,497.938
Total For Budget Output		1,307,221.901
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	1,307,221.901
	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

1 zonal embryo distribution centers established 1,300 tons of napier silage and cuttings produced 75,00 bales of hay produced 1,250 kg of Chloris seed produced 1,250 elite embryos for beef and dairy cattle produced 1 MT tons of forage seed produced	100 bales of hay produced. 425 kg of Chloris seed produced.	No variation.
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Two livestock related technologies evaluated for possible promotion and delivery to stakeholders along the value chain in Uganda for increased production and productivity	Evaluation work still on-going.	Inadequate released of funds limited the achievement of all set targets. Work still on-going.
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PIAP Output: 0103020117 Soil, crop suitability and fertilizer blend maps developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Suitability of Two livestock related technologies evaluated for possible promotion and delivery to stakeholders along the value chain in Uganda for increased production and productivity	Two livestock technologies (Lablab and Brach aria mulato) were evaluated and promoted among 200 farmers in central Uganda along the value chain for increased production and productivity	Target achieved as planned with support from other development partners.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		50,482.796
	Total For Budget Output	50,482.796
	Wage Recurrent	0.000
	Non Wage Recurrent	50,482.796
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,357,704.697
	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	1,357,704.697
	Arrears	0.000
	AIA	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

1 High oleic and 1 nutrient-dense groundnuts lines developed and evaluated 1 millet and 1 Sorghum nutrient-dense varieties submitted for release	14 candidate crop varieties (6 high oleic and 4 nutrient-dense groundnuts lines, 2 millet and 2 Sorghum nutrient-dense) developed and evaluated to be submitted for release, trial sites were identified, and trial fields prepared.	There was over performance during the quarter due to spill-over from last financial year (FY 2022-2023)
1 Entomopathogenic Fungi (EPF) isolates evaluated against tick eggs and larvae in the lab	In effort to evaluate entomopathogenic fungi (EPF) isolates evaluated against tick eggs and larvae in the laboratory work was initiated and on-going.	Inadequate release of funds hindered attainment of set targets during the quarter.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
223001 Property Management Expenses	2,500.000
224011 Research Expenses	10,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

10 Iron dense mung-bean lines identified evaluated under DUS testing 1 livestock feed formulations developed out of black soldier flies	In effort to identify iron dense mung-bean lines for DUS testing, trial fields were identified and prepared. In effort to develop livestock feed formulations from black soldier flies (bsf) as ingredient, bsf have been reared on station.	Inadequate release of funds hindered attainment of set targets during the quarter.
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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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 Iron dense mung-bean lines identified for DUS testing 1 livestock feed formulations developed out of black soldier flies	In effort to identify iron dense mung-bean lines for DUS testing, trial fields were identified and prepared. In effort to develop livestock feed formulations from black soldier flies (bsf) as ingredient, bsf have been reared on station.	Inadquate release of funds hindered attainment of set targets during the quarter.
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
NA	No activity undertaken during the quarter	No activity planned during the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		750.000
223004 Guard and Security services		2,500.000
224011 Research Expenses		7,500.000
228002 Maintenance-Transport Equipment		1,750.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Department:016 Ngetta 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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two (2) technologies for food, Nutrition security and industry evaluated for suitability in the zone to improve production and productivity.	Two (2) technologies for food, Nutrition security and industry (cassava and rice) were evaluated for suitability i to improved production and productivity. In effort to evaluate technologies for food, Nutrition security and industry suitable for the mid-northern zones to improve production and productivity, two protocols for evaluation of rice and cassava varieties and packages for tolerance to stresses developed.	No variation. Planned targets achieved.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 high yielding technologies for new cassava, rice, Napier and pasture varieties evaluated for possible promotion in Ngetta region	One Napier technology evaluated: 2 pasture demos established, on station'	Inadequate release of funds hindered attainment of set targets during the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	1,250.000	
224003 Agricultural Supplies and Services	4,000.000	
224011 Research Expenses	7,250.000	
Total For Budget Output		12,500.000
Wage Recurrent		0.000
Non Wage Recurrent		12,500.000
Arrears		0.000
AIA		0.000
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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 high yielding crop technologies(cassava, rice, napier and pasture) promoted in Ngetta region 1 improved catfish and tilapia technologies demonstrated to stakeholders in Ngetta region	3cassava technologies demonstrated maintained on station and 4 sites on farm.	No variation. Planned targets achieved
	Build capacity of 6 community seed producers (LSBs) groups to produce QDS of cassava, rice and pasture	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Capacity of 6 community seed producers in 4 districts of Ngetta region enhanced for increased supply of clean seed in the region for improved productivity.	Build capacity of 6 community seed producers (LSBs) groups to produce QDS of cassava, rice and pasture.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
222001 Information and Communication Technology Services.	500.000	
223004 Guard and Security services	3,000.000	
224011 Research Expenses	7,750.000	
228001 Maintenance-Buildings and Structures	1,250.000	
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Department:017 Rwebitaba 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
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Enhanced tea improvement through developing elite tea clones 1 appropriate biopesticides in neem leaf extract (Azadirachtin, Nimbin and Salanin) determined 1 tea value added products developed. 1 tons of green leaf tea produced and sold	30 tea genotypes selected and cloned for production of high value tea .	Inadequate release of funds hindered attainment of set targets during the quarter.
3,500 banana suckers produced for uptake pathways. 2 acres of seed mother gardens and forage banks for fruit trees maintained. Integrated Tea Crop Management packages generated.	1 acre banana multiplication field was established and maintained, two trials for fruit trees (avocado and Citrus lemon) were characterized, one forage bank characterized, 2,000 rootstocks of avocado and mangoes raised, 3,000 fingerlings harvested and sold to farmers.	No variation. Planned targets achieved
10,000 seedlings raised and 6 acres of fruits (mangoes, Citrus oranges, Avocado) maintained. 1 Apiary and 1 Meliponary units maintained with 3 bee forage plants 37,500 high quality tea seedlings raised 6 Boer cross breeds and 10 piglets multiplied.	Towards availing technologies for uptake pathways, scions for grafting 1000 avocado and 1000 mango trees have been secured. 7 acres of seed mother gardens for avocado, mangoes, coffee, citrus lemon and calliandra at Rwebitaba Kyembogo station were maintained. 3 acres of pasture established and maintained (1 acre of Kakamega, 1 acre of Pakchong, and 1 acre of 7 other pasture varieties for on-station demonstration purposes, (ii) 2 breeding stocks maintained comprising 25 goats and 11 cattle.	Inadequate released of funds limited the achievement of all set targets.
5 and 0.5 tons of maize grain and beans produced respectively. 2 tons of assorted animal feeds produced 2 seed multiplication ponds maintained with African catfish 250,000 Nile Tilapia fingerlings multiplied	Towards availing technologies for uptake pathways, 5 acres of seed multiplication fields for seed production (Cassava - 300 bags, Pastures – 1 ton, Maize - 20 tons) established and maintained on-station.	Inadequate release of funds hindered attainment of set targets during the quarter.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
3500 banana suckers produced for uptake pathways for increased banana productivity. 1 hot culture product (mangoes, Citrus oranges, Avocado) promoted.	1 acre banana multiplication field was established and maintained at Rwebitaba. 31 farmers trained on GAPs for banana in Kabarole.	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
221003 Staff Training		2,000.000
221009 Welfare and Entertainment		2,100.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		1,500.000
223004 Guard and Security services		2,200.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
224011 Research Expenses		5,600.000
226001 Insurances		300.000
227004 Fuel, Lubricants and Oils		4,250.000
273102 Incapacity, death benefits and funeral expenses		550.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security	In order to promote demand driven technologies in the western highlands (Rwebitaba zone , farmers capacity needs in 5 crop commodities (pastures, maize, beans, cassava and sweet potato) were identified in 5 districts within Rwenzori region. 2 agricultural technologies (pastures and maize) demonstrated on station to support extension service delivery. 7 tonnes of beans seed were harvested and 6.075 tons delivered to NARO Holdings, 1.02 tonnes disseminated to farmers in Rwenzori region as seed. Harvested maize from 17 acres, projected to yield 17 tonnes. 5) Harvesting of Soya Soybeans from 7 acres has been initiated. 6) 25 acres for more seed production prepared (10 acres of maize and 15 acres of bean). 200 suckers raised and availed to farmers. 200 suckers raised and availed to farmers.	Inadequate released of funds limited the achievement of all set targets.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Eight demand driven technologiespromoted with in Rwebitaba zone toenhance production, food and nutritionsecurity	In order to promote demand driven technologies in the western highlands (Rwebitaba zone) , farmers capacity needs in 5 crop commodities (pastures, maize, beans, cassava and sweet potato) were identified in 5 districts within Rwenzori region. 2 agricultural technologies (pastures and maize) demonstrated on station to support extension service delivery. 7 tonnes of beans seed were harvested and 6.075 tons delivered to NARO Holdings, 1.02 tonnes disseminated to farmers in Rwenzori region as seed. Harvested maize from 17 acres, projected to yield 17 tonnes. 5) Harvesting of Soya Soybeans from 7 acres has been initiated. 6) 25 acres for more seed production prepared (10 acres of maize and 15 acres of bean).	-
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		2,500.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		2,775.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
223001 Property Management Expenses		1,625.000
224011 Research Expenses		2,500.000
228001 Maintenance-Buildings and Structures		1,250.000
228002 Maintenance-Transport Equipment		4,500.000
228004 Maintenance-Other Fixed Assets		1,600.000
Total For Budget Output		18,750.000
Wage Recurrent		0.000
Non Wage Recurrent		18,750.000
Arrears		0.000
AIA		0.000
Total For Department		43,750.000
Wage Recurrent		0.000
Non Wage Recurrent		43,750.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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

Four livestock research handling structures established to strengthen livestock breeding research at Maruzi and Nakyesasa. initiated	Efforts were made to establish livestock research handling structures to strengthen livestock breeding research at Maruzi and Nakyesasa. 1) The Substructure of queen rearing facility and Goat research facility constructed. 2) 150 acres rotational grazing system with feeding and watering platform established.3) Construction of Calf/heifer barn at Nakyesasa was completed.	No variation. Planned targets achieved
One vaccine research and production facility redesigned, modified and certified based on vaccine research and production bio-systems standards to produce internationally acceptable vaccine	Demolition works internally are on going to the newly modified drawings There is internal breaking of walls to create new rooms. HVAC drawings are being modified according to GMP standards. 3) Ethical and regulatory approval for Anti-tick vaccine research processes secured from IACUC, IBC, NBC and NDA; One (1) Intellectual Property and technology transfer of anti-tick vaccine Oral adjuvant acquired by NARO.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	3,250,062.862
Total For Budget Output	3,250,062.862
GoU Development	3,250,062.862
External Financing	0.000
Arrears	0.000
AIA	0.000

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
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (1) livestock related research product developed and promoted across the country along livestock value chains for increased production and productivity	Two livestock nutrition technologies were promoted. Livestock related research product and services were developed and promoted across the country along livestock value chains for increased production and productivity. One constraint diagnostic study conducted in 3 participating zone (Bunyoro, Lango and Buganda). 1) 78.345 tons of hay (54.6 acres) produced; 270 tons of silage produced, 18 tons of hay produced, 40 acres of maize established 42 acres of Napier established and maintained, 500kgs of calliandra hay. The institute apiary was maintained.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,000.000
221003 Staff Training		10,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		9,500.000
223004 Guard and Security services		5,500.000
223005 Electricity		15,000.000
224003 Agricultural Supplies and Services		161,500.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
224005 Laboratory supplies and services		37,500.000
224011 Research Expenses		389,000.000
225201 Consultancy Services-Capital		60,000.000
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		25,000.000
228002 Maintenance-Transport Equipment		27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000
Total For Budget Output		925,000.000
GoU Development		925,000.000
External Financing		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
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
	Arrears	0.000
	AIA	0.000
	Total For Project	4,175,062.862
	GoU Development	4,175,062.862
	External Financing	0.000
	Arrears	0.000
	AIA	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 equipped with laboratory equipment; H-vac air and negative pressure system to fulfil international requirements of epidemiology at vaccines research and production facility at Nakyesasa	Equipping of the vaccine facility with; H-vac air and negative pressure system to fulfil international requirements of epidemiology at vaccines research and production facility at Nakyesasa was initiated.	On schedule with the set target
1 Vaccine production plant with capacity to produce 20million doses per annum established at NARO Nakyesasa & equipped with highly specialized assorted equipment (27), water injection system, depyronerators, sonicators, fermenters, HPLC machines, PCR etc	-	Planned activities not conducted as they are awaiting availability of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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
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		
Two (2) research facilities maintained that is the anti-tick vaccine research and foot and mouth disease laboratories maintained to meet international standard.	Towards establishing and maintaining two research laboratories to meet international standards for research in anti-tick vaccine and foot and mouth disease (FMD), Progress at 75% was made.Modified the vaccine research facility. BoQs to match the modifications are being prepared to inform management and procurement process starts. In the building structure internally, demolition works are on going according to the newly modified drawings. There is internal breaking of walls to create new rooms. HVAC drawings are being modified according to GMP standards. Externally, underway is the diversion of the Access road from NaCRRI to NaLIRRI to the Vaccine Research Facility.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		50,000.000
	Total For Budget Output	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
15 hectares of NARO Agricultural research land fenced and visibility pillars installed 282 ha of land boundaries opened at Maruzi Apac and Lorengedwart, Nabuin ZARDI 1 pieces of land verified through Cad	Towards titling NARO Agricultural research land, with a fence and visibility pillars installed, progress was made. Titles for Aduku, katakwi secured. For land at Nabuin ZARDI, there were initial engagements with district land board and local communities by sensitization and consultation at Lorengedwart .	Inadequate funds released to achieve all planned targets.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,567.000
221001 Advertising and Public Relations		67,780.473
221008 Information and Communication Technology Supplies.		24,026.000
221011 Printing, Stationery, Photocopying and Binding		73,085.000
221012 Small Office Equipment		498.000
222001 Information and Communication Technology Services.		1,050.000
224002 Veterinary supplies and services		100,000.000
224003 Agricultural Supplies and Services		765,248.000
224011 Research Expenses		1,236,484.898
225101 Consultancy Services		20,000.000
225204 Monitoring and Supervision of capital work		103,824.000
226002 Licenses		4,200.000
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		176,875.500
228001 Maintenance-Buildings and Structures		93,840.000
228002 Maintenance-Transport Equipment		31,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,850.000
228004 Maintenance-Other Fixed Assets		8,157.680
	Total For Budget Output	2,833,736.551
	GoU Development	2,833,736.551
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010009 Research Partnerships		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Agricultural research regional and international collaborations for research and technology transfer strengthened through four(4) partnerships with Biodiversity international, ASARECA,CABI and IRRI	NARO strengthened Agricultural research through regional and international collaborations for research and technology transfer.1) International Partnerships were strengthened with Biodiversity international, ASARECA,CABI and IRRI. 2) National Partnerships - Farmer trainings and technology exhibitions conducted in Mubende, Mityana, Kassanda, Kiboga, Kyankwanzi and greater Masaka. Over 10,000 farmers trained and 64 technologies showcased on bananas, maize, cassava, fish, beans, agro-machinery, vegetables, dairy, fruits and coffee. 3 Preparatory meetings including National Organising Committee and NACORI host institute attended and supported. 2 Fram clinics coordinated in MbaZARDI where 378 farmers were trained on 13 technologies along dairy, banana, beans and pastures commodities. In AbiZARDI 512 farmers were trained on 18 technologies along 6 commodities of cassava, dairy, fish, rice and soybean. 1 set of partnership Guidelines developed and validated	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		1,000,000.000
	Total For Budget Output	1,000,000.000
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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
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			
8 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda	NARO undertakes and supports research projects streams under the competitive grants scheme for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda. 34 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda.		NARO management took a decision of funding all activities for all 34 research projects at once since they are all start to start projects.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221001 Advertising and Public Relations			3,760.000
221008 Information and Communication Technology Supplies.			24,391.000
221009 Welfare and Entertainment			340.250
221011 Printing, Stationery, Photocopying and Binding			4,975.000
221012 Small Office Equipment			3,099.000
222001 Information and Communication Technology Services.			3,350.000
222002 Postage and Courier			3,135.000
223005 Electricity			2,727.500
224002 Veterinary supplies and services			20,099.500
224003 Agricultural Supplies and Services			724,897.500
224004 Beddings, Clothing, Footwear and related Services			459.000
224010 Protective Gear			11,485.000
224011 Research Expenses			1,195,585.475
226001 Insurances			2,871.000
226002 Licenses			1,952.000
227001 Travel inland			36,644.000
227003 Carriage, Haulage, Freight and transport hire			8,964.000
227004 Fuel, Lubricants and Oils			35,829.750
228001 Maintenance-Buildings and Structures			19,873.000
228002 Maintenance-Transport Equipment			35,874.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			387.500

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		
	Total For Budget Output	2,140,699.975
	GoU Development	2,140,699.975
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 agricultural research technologies, innovations, and information promoted for improved production and productivity across the country.	NARO promoted 4 agricultural research technologies, innovations, and innovations, and information promoted. a) Farmer trainings and technology exhibitions conducted in Mubende, Mityana, Kassanda, Kiboga, Kyankwanzi and greater Masaka. Over 10,000 b) farmers trained and 64 technologies showcased on bananas, maize, cassava, fish, beans, agro-machinery, vegetables, dairy, fruits and coffee. c) 3 Preparatory meetings including National Organising Committee and NACORI host institute attended and supported. d) 2 Fram clinics coordinated in MbaZARDI where 378 farmers were trained on 13 technologies along dairy, banana, beans and pastures commodities. In AbiZARDI 512 farmers were trained on 18 technologies along 6 commodities of cassava, dairy, fish, rice and soybean. Report on farmer groups supported by institutes developed and shared. e) 2 IPMC decisions adapted and implemented. f) engagement with USTA on possible partnership. g) Follow up with Movit for commercialization of coffee scrub.	No variation. Planned targets achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,395.375	
221001 Advertising and Public Relations	26,200.000	
221007 Books, Periodicals & Newspapers	5,878.000	
221008 Information and Communication Technology Supplies.	23,328.000	
221011 Printing, Stationery, Photocopying and Binding	39,326.500	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		37,230.000
223004 Guard and Security services		2,182.000
224003 Agricultural Supplies and Services		276,246.500
224005 Laboratory supplies and services		12,579.250
224011 Research Expenses		548,116.250
226002 Licenses		22,000.000
227001 Travel inland		20,197.000
227004 Fuel, Lubricants and Oils		58,922.500
228002 Maintenance-Transport Equipment		32,445.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,945.000
228004 Maintenance-Other Fixed Assets		1,723.000
	Total For Budget Output	1,152,714.375
	GoU Development	1,152,714.375
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,177,150.901
	GoU Development	7,177,150.901
	External Financing	0.000
	Arrears	0.000
	AIA	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: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
PIAP Output: 1702020506 Youth and Women cooperatives supported		
Programme Intervention: 170209 Organize farmers into cooperatives at district level		
5 local seed businesses supported affordable breeder and foundation seed for sustainable seed system. 500 farmers (women and youth) supported with technologies, innovations & skill to increase production & productivity.	-	Planned activities not conducted because no funds released for this activity
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	29,409,805.923
	Wage Recurrent	10,590,247.439
	Non Wage Recurrent	7,467,344.721
	GoU Development	11,352,213.763
	External Financing	0.000
	Arrears	0.000
	AIA	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
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:007 NARO-SECRETARIATE		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
8 Audit assessments conducted to inform management of possible risks and solutions	NA	
PIAP Output: 01910101 Audit and Risk Management coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
8 Audit assessments conducted to inform management of possible risks and solutions.	1) One audit assessment on Governance conducted. The audit report shared with management for further action aimed at improving governance structures and processes. 2) One audit assessment on environmental and Social Safeguards audit conducted and the audit report shared with management for further action. 3) One risk sensitization management meetings conducted at NaLIRRI and NaCORI, staff sensitized on risk management.	
8 Audit assessments conducted to inform management of possible risks and solutions	1) One audit assessment on Governance conducted. The audit report shared with management for further action aimed at improving governance structures and processes. 2) One audit assessment on environmental and Social Safeguards audit conducted and the audit report shared with management for further action. 3) One risk sensitisation management meetings conducted at NaLIRRI and NaCORI, staff sensitised on risk management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		22,171.000
Total For Budget Output		22,171.000
Wage Recurrent		0.000
Non Wage Recurrent		22,171.000
Arrears		0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Two (2) market led demand driven technologies promoted to engage the youth in business		NA	
Four (4) sensitization strategic meetings for prevention and positive living conducted.			
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			
Two (2) market led demand driven technologies promoted to engage the youth in business.		-	
Four (4) sensitization strategic meetings for prevention and positive living conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI)		-	
One social economic impact assessment for two technologies conducted.			
Research enabling environment for 16 PARIs created & maintained			

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: 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

34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) One social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created & ma	1) 34 Agricultural research projects under CGS supported across 16 Public research Institutes (PARI). 2) Initiated work on One social economic impact assessment for sorghum technologies.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	10,590,247.439
211104 Employee Gratuity	2,716,381.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,538.411
211107 Boards, Committees and Council Allowances	6,370.000
212101 Social Security Contributions	1,054,544.244
212102 Medical expenses (Employees)	349,999.999
212103 Incapacity benefits (Employees)	80,070.000
221009 Welfare and Entertainment	44,202.575
221011 Printing, Stationery, Photocopying and Binding	3,352.282
222001 Information and Communication Technology Services.	92,538.280
222002 Postage and Courier	351.259
223001 Property Management Expenses	11,777.119
223004 Guard and Security services	4,086.685
223005 Electricity	226,058.000
223006 Water	55,662.000
224002 Veterinary supplies and services	98,630.137
224003 Agricultural Supplies and Services	117,247.255
224011 Research Expenses	468,715.217
227001 Travel inland	32,350.973
227004 Fuel, Lubricants and Oils	17,670.000
228001 Maintenance-Buildings and Structures	638.456
228002 Maintenance-Transport Equipment	11,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	659.738
228004 Maintenance-Other Fixed Assets	124.564

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	16,115,216.463
		Wage Recurrent	10,590,247.439
		Non Wage Recurrent	5,524,969.024
		Arrears	0.000
		AIA	0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
4 technological solutions for emerging and environmental concerns developed		The activity was not undertaken	
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			
4 technological solutions for emerging and environmental concerns developed.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Promote 4 climate smart adaptation strategies amongst all Ugandans		-	
Promote 4 climate resilient technologies amongst all Ugandans.			
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			
Promote 4 climate smart adaptation strategies amongst all Ugandans. Promote 4 climate resilient technologies amongst all Ugandans.		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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	16,137,387.463
	Wage Recurrent	10,590,247.439
	Non Wage Recurrent	5,547,140.024
	Arrears	0.000
	AIA	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		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Improved yields for 3 Bean varieties(NARO-bean 1, 2 and 3) & 4 G-nut varieties(Serenut 8, 9,11 & 14). 1 efficacious compost manure recommended for promotion. 1 small-scale bee processing unit established 18 Mubende goat genotype promoted in West Nile.	Germplasm for Improved yields for 3 Bean varieties (NARO-bean 1, 2 and 3) and 4 Groundnut varieties(Serenut 8, 9,11 & 14) assembled and demonstrations/multiplication sites established. (How many and where) Samples of shrub tithonia collected for C:N analysis. Ten locally made bee hives procured on station. One architectural plan developed and submitted for approval. 10 male mubende goat kids raised for community breeding programme.	

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			
Two value added products commercialized.		3 MOUs on cassava value addition with Interlink, AMCOP, Chamber of Commerce. Held 3 synergy meetings with the stakeholders. Mobilised 50 farmers to create a critical mass of cassava producers.	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Four technologies for food and nutrition security promoted in the zone to address matters of hidden hunger		Germplasm (Sere-nut 8, 9,11 and 14)assembled and demonstration established.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000	
221008 Information and Communication Technology Supplies.		750.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
224011 Research Expenses		5,250.000	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
7 technologies (3 casaava, 2 bio fortified beans, 2 bean climbers) promoted in the West Nile region		Four partnerships estashed for cassava value addition (ACDP cooperatives ,, interlink inc) and CRS at lower levels.	
Four technologies with IP promoted in the zone		Dairy feeding trials and data collection Initiated.	
		2 acres opened to establish new forage species.	
		Farm clinics undertaken to enhancw farmer skills in best management [ractices in acquaculture, rice, soy bean and dairy.	

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

4 farmer centered bait demonstration sites established for commercialization 18 Mubende goat genotype promoted Improved fish yields through cage farming in West Nile region Market information generated on sorghum and rice in West Nile region	1) 10 male kids raised on-station for for community breeding program. 2) A detailed budget for fish hatchery and ponds perimeter fenced, with cost estimates designed developed and submitted for further consideration.
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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)	1,200.000
212103 Incapacity benefits (Employees)	375.000
221001 Advertising and Public Relations	300.000
223001 Property Management Expenses	500.000
223004 Guard and Security services	375.000
224004 Beddings, Clothing, Footwear and related Services	125.000
224011 Research Expenses	4,080.000
226001 Insurances	170.000
227001 Travel inland	2,250.000
228002 Maintenance-Transport Equipment	3,000.000
228004 Maintenance-Other Fixed Assets	125.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

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: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Four technology development partnership developed to promote 8 farmer preferred technologies		One partnership initiated for delivery of Improved technologies (wheat varieties for seed and value added products), fertilizer blends for maize and coffee) and pasture technologies (varieties, seed, hay, silage and forage chopper)	
2 sustainable pest & disease management packages for crop and livestock developed 4 innovative products for yield improvement developed 200,000 Coffee and tree seedlings produced An apiculture unit established		10,000 coffee seedlings cloned at Ikulwe and still under humid chamber.	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Developed 4 biofortified wheat and maize varieties 2 disease management packages for wheat, coffee, and potato developed 6 climate-smart agronomic packages are generated 4 industrial products for commercialization 20 tons of quality seeds developed		Concluded Advanced Yield Trials. Identified 3 biofortified wheat lines for NPT. Testing 4 fungicides for coffee leaf rust and 4 fertiliser blends for coffee. Initiate 3 fungicide for potato late blight disease.	
6 climate-smart technologies (agronomic packages) generated and 4 industrial product for commercialization developed		No output achieved	
PIAP Output: 0103020112 Agricultural Research platforms established			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Four technology development partnership developed to promote 8 farmer preferred technologies		No activity was planned for the quarter	

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	1,300.000
221001 Advertising and Public Relations	1,250.000
221008 Information and Communication Technology Supplies.	2,450.000
221011 Printing, Stationery, Photocopying and Binding	1,710.000
223001 Property Management Expenses	975.000
223004 Guard and Security services	3,750.000
224011 Research Expenses	6,040.000

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		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			1,625.000
228001 Maintenance-Buildings and Structures			500.000
228002 Maintenance-Transport Equipment			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,000.000
273102 Incapacity, death benefits and funeral expenses			400.000
	Total For Budget Output		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	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			
20 tons of quality seeds developed to support the seed system	17 acres of land for seed multiplication of NARO elite varieties in		
2 functional Multi stakeholder innovations platforms (MSIPs) in the zone supported	Buginyanya (4 acres for potato, wheat, barley), Bulegeni (4 acres for		
15 adaptive trialls, demos and carried out	beans, wheat) and Ikulwe (9 acres for maize, soybean) prepared and ready		
	for planting. 0.25 acres of apple mother garden maintained weed and		
	disease free.		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
20 tons of quality seeds developed to support the seed system	17 acres of land for seed multiplication of NARO elite varieties in		
2 functional Multi stakeholder innovations platforms (MSIPs) in the zone supported	Buginyanya (4 acres for potato, wheat, barley), Bulegeni (4 acres for		
15 adaptive trialls, demos and carried out	beans, wheat) and Ikulwe (9 acres for maize, soybean) prepared and ready		
	for planting.		

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: 0103020112 Agricultural Research platforms established

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four (4) technology adaptive partnerships developed to promote 8 farmer preferred technologies	Improved technologies of wheat (varieties, seed, value added products), fertilizer blends (for maize and coffee) and pasture technologies (varieties, seed, hay, silage and forage chopper) exhibited during the 29th Jinja Agricultural show in August 2023 and during the COFIA expo in Tororo in July 2023 where more than 500 farmmers where reached. 2000 brochures of pasture species, silage and hay making, soybean, wheat and barley production techniques produced and disseminated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	300.000
221001 Advertising and Public Relations	1,500.000
221008 Information and Communication Technology Supplies.	1,800.000
223001 Property Management Expenses	1,900.000
224011 Research Expenses	20,100.000
227004 Fuel, Lubricants and Oils	2,550.000
228001 Maintenance-Buildings and Structures	2,750.000
228002 Maintenance-Transport Equipment	6,000.000
273102 Incapacity, death benefits and funeral expenses	600.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
AIA	0.000
Total For Department	62,500.000
Wage Recurrent	0.000
Non Wage Recurrent	62,500.000
Arrears	0.000
AIA	0.000

Department:003 Bulindi 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: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
High yielding & resistant seed of soybean and bean varieties disseminated and supported 2 multi-stakeholder innovation platforms (MSIPs) were established for 1 goat and 1 coffee		1 coffee MSIP partially established. (Identification and mapping of 3 coffee value chain actors achieved.)	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
2 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 3 bee adaptive trials established 12 adaptive trials (maize, Soybean, beans) established		1 video on Seeds of Gold Farm Clinic featuring (livestock feeds and nutritional technologies) was hosted on-station is being produced for sharing with the stakeholders. Protocol developed, data collected, 1 trial site established and maintained with eleven breeding mubende and 2 red kalahari goats.	
2 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 3 bee adaptive trials established 12 adaptive trials (maize, Soybean, beans) established		1 livestock technology was promoted in the zone through seeds of gold farm clinic and 1 video was produced.Adaptive trial on Mubende and Kalahari goat breeds was initiated.	
2 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 3 bee adaptive trials established 12 adaptive trials (maize, Soybean, beans) established		No activity was planned during the quarter	
PIAP Output: 0103020113 Agricultural research staff recruited and trained			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Staff capacity strengthened -90,000 seedlings (clonal coffee, Hass avocado, and 20,000 Mango) 30 tons of maize, 15 tons of soybean, 3 tons of beans, and, 400 bags of cassava cuttings were produced 150,000 high quality sex-reversed fish seed multiplied		(i) Training plan developed. (ii) Three research protocols developed for soybeans (MAKSOY 4N & 5N), Beans (NAROBAN 6 and 7) and Maize MM3 and Bazooka). (iii) 5 acres of demonstration fields prepared for planting maize, sorghum, vegetables, soy bean, and production inputs procured. (iv) Protocol for breeding of sex reversed Nile Tilapia and BSF production developed, 2 on-station research facilities (ponds) rehabilitated.	

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		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			1,475.000
221017 Membership dues and Subscription fees.			500.000
223004 Guard and Security services			2,250.000
224011 Research Expenses			16,110.000
227004 Fuel, Lubricants and Oils			1,750.000
228001 Maintenance-Buildings and Structures			665.000
228002 Maintenance-Transport Equipment			2,000.000
273102 Incapacity, death benefits and funeral expenses			250.000
	Total For Budget Output		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
6 technologies (beans) evaluated for high altitude adaptation and 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations		1 technology (beans) evaluated for high altitude adaptation. 250 farmers’ capacity to uptake NARO technologies was enhanced through 4 bean demonstrations.	
Researchers profiled along 6 technologies (beans) evaluated for high altitude adaptation..		2 bean lines were evaluated for high altitude adaptation	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
6 technologies (beans) evaluated for high altitude adaptation and 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations		2 bean technologies (NARO bean 1 and 2)were evaluated for high altitude adaptation and 300 farmers’ capacity to uptake NARO technologies enhanced through demonstrations.	
6 adaption trials for improved beans tested for high altitude adaptation 30 Improved meat goats promoted 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations 3 demonstration sites for arabica coffee and Hass Avacado establish		2 adaption trials for improved beans for high altitude adaptation established. 8 Improved meat goats promoted among farmers to support increased goat production. 250 farmers capacity to uptake NARO technologies enhanced through demonstrations	
Researchers profiled under 6 technologies (beans) evaluation for high altitude adaptation and 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations		1 Naro bean 1 and 2 were evaluated for high altitude adaptation and 300 farmers’ capacity to uptake NARO technologies enhanced through demonstrations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		7,450.000	
224011 Research Expenses		17,550.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		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			
Three new potato varieties of NAROPOT 1 NAROPOT 2 and NAROPOT 3 promoted for food and nutrition security 12 farmer field schools conducted 30 Improved meat goat breeds promoted and 1060 farmers capacity strengthened.		1 new potato varieties of NAROPOT 1 promoted on station at Kalengyere	

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 new potato varieties of NAROPOT 1 NAROPOT 2 and NAROPOT 3 promoted for food and nutrition security 12 farmer field schools conducted 30 Improved meat goat breeds promoted and 1060 farmers capacity strengthened.	3 farmer field schools on NARO potato were conducted in Kisoro.
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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)	2,491.250
211107 Boards, Committees and Council Allowances	400.000
221007 Books, Periodicals & Newspapers	120.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
223001 Property Management Expenses	3,300.000
227001 Travel inland	1,332.750
228001 Maintenance-Buildings and Structures	6,506.000
228002 Maintenance-Transport Equipment	2,400.000
Total For Budget Output	18,750.000
Wage Recurrent	0.000
Non Wage Recurrent	18,750.000
Arrears	0.000
AIA	0.000
Total For Department	43,750.000
Wage Recurrent	0.000
Non Wage Recurrent	43,750.000
Arrears	0.000
AIA	0.000

Department:005 Mbarara 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: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
70 improved genetic calves and 100 piglets produced; 20 Tons of new bean varieties produced 10000 banana suckers produced 10,000 coffee and 10000 orchard fruit seedlings generated 500 bags of cassava and 300 bags of sweet potatoes 5000 fish fry produced		1000 improved mango and orange seedlings produced and 372 acquired by stakeholders. 8000 KR-CWD-r seedling raised in the nursery, and 720 good quality seedling disseminated. 7 acres of land prepared for the establishment of a 1 acre improved 9 - KR coffee mother garden, 2 acre coffee genotype- and landrace-collection, 3 trials/demonstrations and 1 nursery unit.	
20 quality Jersey calves produced 4 low-cost nutritious dairy, calf and fish feeds produced 10,000 seedlings, 10,200 bags of cutting, 170 cattle, goats, and piglets produced 401 bags of animal feeds and 4,000 fish fry produced 12 periodic engagements		On station in calf jersey herd maintained. 41 Acres of grazing land rehabilitated for establishment of better/improved forage,	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
8 farmer preferred technologies (cattle, bananas, pigs and pasture)promoted in the zone		2 farmer preferred technologies (cattle, bananas, pigs and one pasture supplement) promoted on station and at the agricultural show	
PIAP Output: 01030201 Animal and Crop genetic resources conserved			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Two animal genetic resources evaluated for posible conservation		Two animal genetic resources evaluated for posible conservation and 41 Acres of improved forages maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224002 Veterinary supplies and services			1,500.000
224003 Agricultural Supplies and Services			3,750.000
224011 Research Expenses			7,250.000
Total For Budget Output			12,500.000
Wage Recurrent			0.000
Non Wage Recurrent			12,500.000
Arrears			0.000
AIA			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: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
20 tons of biofortified NARO bean varieties produced 1,000kgs of chloris guyana seed produced 10,000 macro-propagated hybrid banana produced 10 Local Seed Businesses (LSBs) established for communities 2 farmer market linkages established		5 tons of biofortified NARO bean varieties produced 250 kgs of chloris guyana seed produced and availed to farmer for improved livestock productivity	
3 Regional Multi-stakeholder innovations platforms (MSIPs) developed 10 improved technologies for banana, beans, and dairy produced 4 exhibitions and 2 plant doctor clinics conducted 2 IPDM technology packages developed 6 research facilities maintained		1 MSIP on coffee value chain formed/ supported.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		1,000.000	
222001 Information and Communication Technology Services.		1,000.000	
224011 Research Expenses		7,000.000	
227004 Fuel, Lubricants and Oils		1,250.000	
228001 Maintenance-Buildings and Structures		1,000.000	
228002 Maintenance-Transport Equipment		1,250.000	
Total For Budget Output		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		0.000	
Department:006 Nabuin 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: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

3 vegetable crops (onions, amalanthus, & green pepper) Promoted Innovated technologies for soil and water improvement Genotypes and cultivars of pearl millet and chickpeas identified New pasture fields for hay and seed production established on station	Onions were promoted as technologies for soil and water improvement. Two improved pearl millet and one improved chickpeas were identified for promotion.. Improved lablab fields were established on station for seed production.
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

100 cattle and 80 goats multiplied through AI 2 fish feed formulations developed 5 sorghum varieties for malting and brewing 2 eucalyptus clones for the zone produced 18000 horticultural seedlings produced 2 bio-pesticides developed	Initiated the synchronising of 25 cattle for artificial insemination (AI) and initiated the multiplication of improved goats thru AI. Initiated the formulation of fish feeds. BSF (black soldier fly, used as alternative source of protein in fish feeds) procured and breed on station. Seed procured 10 kgs for one sorghum varieties for malting and brewing. 20,000 seedlings for eucalyptus clones for the zone produced. 2,500 horticultural seedlings produced.
100 cattle and 80 goats multiplied through AI 2 fish feed formulations developed 5 sorghum varieties for malting and brewing 2 eucalyptus clones for the zone produced 18000 horticultural seedlings produced 2 bio-pesticides developed	Initiated the synchronising of 25 cattle for artificial insemination (AI) and initiated the multiplication of improved goats thru AI. Initiated the formulation of fish feeds. BSF (black soldier fly, used as alternative source of protein in fish feeds) procured and breed on station. Seed procured 10 kgs for one sorghum varieties for malting and brewing. 20,000 seedlings for eucalyptus clones for the zone produced. 2,500 horticultural seedlings produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	1,250.000
212103 Incapacity benefits (Employees)	375.000
221001 Advertising and Public Relations	500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	1,000.000

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		UShs Thousand	
Item			Spent
223004 Guard and Security services			1,500.000
223005 Electricity			1,125.000
224011 Research Expenses			7,750.000
227004 Fuel, Lubricants and Oils			3,750.000
228001 Maintenance-Buildings and Structures			1,500.000
228002 Maintenance-Transport Equipment			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,500.000
	Total For Budget Output		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		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			
10 research products for food nutrition and industry generated to support industry and improve nutrition across the country		6 research products for food nutrition and industry generated. 2 soil sheets update to guide agricultural investments in the country. Three companies supported on ISO(ISO 9001:2015; ISO 14001:2015 and ISO 45001:2018) and UNBS certification.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			1,000.000
221008 Information and Communication Technology Supplies.			1,750.000
222001 Information and Communication Technology Services.			1,500.000

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		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		2,500.000	
224011 Research Expenses		15,087.500	
227004 Fuel, Lubricants and Oils		2,000.000	
228001 Maintenance-Buildings and Structures		6,162.500	
228002 Maintenance-Transport Equipment		5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000	
Total For Budget Output		37,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,500.000	
Arrears		0.000	
AIA		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 research products for food nutrition and industry promoted for accelerated transformation.		2 research products for food nutrition and industry promoted for accelerated transformation. 1 secondary products for soil sheets of Uganda developed and promoted	
4 secondary products for soil sheets of Uganda developed and promoted			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
8 research products for food nutrition and industry promoted for accelerated transformation.		Two research products for food nutrition and industry promoted: 1) Training manual of citrus processing protocols developed. (2) Citrus value addition through cottage processing in Teso sub-region. (3) Secondary products for soil sheets in offiing. (68 soil samples from Kawoko, Lukaya, and Masaka sub-sheets covering Masaka sheet collected and submitted to the laboratory for analysis of pHKCL & pHH2O, ECe, OC, Total N, CEC, Available P, Exchangeable bases 1.2 Soils database populated with soils information from Kawoko, Lukaya and Masaka sub-sheets.) (4) 24 farmers trained in fertilizer (NPK, 17:17:17) application and data recording. 5) 24 farmers trained in soil & water management for citrus (use of basins, trenches, plus runoff & roof water harvesting.	
4 secondary products for soil sheets of Uganda developed and promoted			

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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,412.500
211107 Boards, Committees and Council Allowances			1,500.000
221007 Books, Periodicals & Newspapers			875.000
222002 Postage and Courier			62.500
223001 Property Management Expenses			1,500.000
223004 Guard and Security services			2,250.000
226001 Insurances			400.000
227004 Fuel, Lubricants and Oils			2,000.000
	Total For Budget Output		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		62,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		62,500.000
	Arrears		0.000
	AIA		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			
30 single cross-Arabica coffee hybrids constituted and nurtured		5 single cross-Arabica coffee hybrids constituted and nurtured.	
3 anti-ulcer yoghurt prototypes produced		One anti-ulcer yoghurt prototypes produced and promoted.	
82,000 clonal coffee cuttings produced			
65 acres of coffee production fields rehabilitated 250 litres of honey harvested		20,500 clonal coffee cuttings produced and accessed by nursery operators.	
Mother gardens established		65 acres of coffee production fields rehabilitated and maintained.	

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

30 single cross-Arabica coffee hybrids constituted and nurtured	-
3 anti-ulcer yoghurt prototypes produced	
82,000 clonal coffee cuttings produced	
65 acres of coffee production fields rehabilitated	
250 litres of honey harvested	
Mother gardens established	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,100.000
224003 Agricultural Supplies and Services	4,363.750
224011 Research Expenses	4,250.000
227004 Fuel, Lubricants and Oils	4,161.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,875.000
Total For Budget Output	18,750.000
Wage Recurrent	0.000
Non Wage Recurrent	18,750.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four coffee varieties resistant to coffee wilt promoted along value chains for improved production and productivity of farmers across the country.	4 coffee kituza varieties resistant to common coffee diseases (wilt) promoted in Jinja Agricultural show and Masaka events for improved production and productivity of farmers across the country.
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four coffee varieties resistant to coffee wilt promoted along value chains with partners for improved production and productivity of farmers across the country.	2 NARO Kituza coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers in Masaka and Mityana.
Four functional coffee development partnerships developed and maintained	Established a partnership with MOVIT LTD to produce coffee facial scub.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Four highly productive coffee lines developed delivered to uptake pathways along the value chain		Four additional KR coffee varieties delivered to coffee nursery operators.	
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Four functional coffee development partnerships developed and maintained		No variation. No activity planned during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
212103 Incapacity benefits (Employees)			925.000
221007 Books, Periodicals & Newspapers			800.000
221008 Information and Communication Technology Supplies.			10,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			1,500.000
222002 Postage and Courier			500.000
223001 Property Management Expenses			2,225.000
223004 Guard and Security services			2,000.000
224010 Protective Gear			1,750.000
228001 Maintenance-Buildings and Structures			2,500.000
228002 Maintenance-Transport Equipment			1,800.000
Total For Budget Output			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
Total For Department			43,750.000
Wage Recurrent			0.000
Non Wage Recurrent			43,750.000
Arrears			0.000
AIA			0.000
Department:010 National Crops Resources Research Institute			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Performance of 8 high iron/zinc bean lines conducted 5 Distinct Uniform stability tests conducted for high iron/zinc bean promising lines 2 Pro vitamin A maize candidates varieties submitted to the national variety release committee		1) One new rice and 2 maize varieties released. 2) Four bean lines lines were selected and recomendado to undergo DUS. 3) Variety release documents for two improved bean varietis for Antrenose and root rot diseased submitted to MAAIF. NPT, first season DUS of four high vitamin, stress-tolerant maize hybrids conducted.	
Performance of 8 high iron/zinc bean lines conducted 5 Distinct Uniform stability tests conducted for high iron/zinc bean promising lines 2 Pro vitamin A maize candidates varieties submitted to the national variety release committee		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		3,000.000	
222001 Information and Communication Technology Services.		9,000.000	
223004 Guard and Security services		3,000.000	
227004 Fuel, Lubricants and Oils		7,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		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			
8 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country		Superkawomera an instant composite porridge together with high iron and zinc bean (NAROBAN 1 and 6) promoted in the Yumbe and Mayuge districts.	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
8 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country		2 nutrient dense research products (pro-vitamin maize, orange sweet potato, zinc-iron rich beans) delivered to uptake pathways for increased production and address hidden hunger challenges in the country	
16 technologies for high carotene pumpkin varieties evaluated 10 New pro-vitamin A hybrids formed and tested 3 tons of breeder and foundation seed produced and supplied		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,250.000	
221009 Welfare and Entertainment		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
223001 Property Management Expenses		2,000.000	
228002 Maintenance-Transport Equipment		2,500.000	
Total For Budget Output		18,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,750.000	
Arrears		0.000	
AIA		0.000	
Total For Department		43,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		43,750.000	
Arrears		0.000	
AIA		0.000	
Department:011 National Fisheries Resources Research Institute			
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: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Four research strategic guidance meetings haled Four facilities routine maintenance conducted	1)Fisheries research was guided through three stakeholder engagements. Conducted with the advisory committee, Directors at the secretariat and external players. 2) 3 institute vehicles well services and maintained. 3) 2 acres of institute compound and hedges maintained for the quarter 4)Institute premises, installation ,water vessels and assets protected and kept secure (5) Two feed meals, (6) 40 ponds maintained (7i) Institute premises and assets protected and kept secure.(8)number of Staff motivated, capacity built and productivity enhanced.(9) 3 administration facility maintained andoperationalized. (10) 2 marine vehicles maintained. (11) At least 2 Institute equipment maintained.	
At least 100 tons of quality fish feed; 400,000 tilapia seed; 100,000 catfish seed produced At least 6,800Kg of table-size fish produced	No activity planned during the quarter	
4 fisheries technologies promoted for nutrition and industry 4 routine maintenance of research facilities conducted	No activity planned during the quarter	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
At least 100 tons of quality fish feed; 400,000 tilapia seed; 100,000 catfish seed produced At least 6,800Kg of table-size fish produced	3.4 tons of quality fish feed; 35383 nile tilapia seed; 10,000 mirror carp seed produced. 1,700Kg of table-size fish produced	
4 fisheries technologies promoted for nutrition and industry 4 routine maintenance of research facilities conducted	4 fisheries technologies were promoted for nutrition and industry. i) 100 farmers from the districts of Kabarole, Kasese, Oyam and Kween trained in aquaculture Best management practices of fish feed formulation and production, fish feeding management, aquatic health management, pond preparation and stocking ii) Demonstration materials (85000 assorted seed , feed, 10 feed making machines, 4500 broodstock, 13,800 Kg larval feed, 4 scoopnets, 4 seine nets) for farmers procured and distributed iii) 50 rice machine operators trained iv) 30 seed producers on seed production and hatchery management trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		625.000

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	UShs Thousand

Item	Spent
222001 Information and Communication Technology Services.	3,000.000
223004 Guard and Security services	637.500
224003 Agricultural Supplies and Services	4,000.000
224011 Research Expenses	14,137.500
227004 Fuel, Lubricants and Oils	1,475.000
228002 Maintenance-Transport Equipment	750.000
228003 Maintenance-Machinery & Equipment Other than Transport	375.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development	
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	No activity planned during the quarter

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

Programme Intervention: 010407 Strengthen agricultural research and technology development	
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	(i) Two feed meals, 40 ponds maintained (ii) Institute premises and assets protected and kept secure.(iii)number of Staff motivated, capacity built and productivity enhanced.(iv) 3 administration facility maintained and operationalized. (v) 2 marine vehicles maintained. (vii) At least 2 Institute equipment maintained. (xi)1 cage research facility & vivarium maintained.
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	1)One cage research facility & vivarium maintained and operational.

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		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			2,000.000
221011 Printing, Stationery, Photocopying and Binding			850.000
222001 Information and Communication Technology Services.			2,200.000
223004 Guard and Security services			1,500.000
224011 Research Expenses			6,950.000
228001 Maintenance-Buildings and Structures			2,550.000
228002 Maintenance-Transport Equipment			1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,450.000
Total For Budget Output			18,750.000
	Wage Recurrent		0.000
	Non Wage Recurrent		18,750.000
	Arrears		0.000
	AIA		0.000
Total For Department			43,750.000
	Wage Recurrent		0.000
	Non Wage Recurrent		43,750.000
	Arrears		0.000
	AIA		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 Functional Solar Timber Kiln established at NaFORRI Selected and established 1 Breeding Seed Orchard for food security	Initiated the development of solar kiln designs (concept and drawings).		
1 Functional Solar Timber Kiln established at NaFORRI Selected and established 1 Breeding Seed Orchard for food security	Initiated the development of solar kiln designs (concept and drawings).		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			10,500.000

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		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
250,000 quality seedlings of forestry resources produced		2000 seeds of local varieties of avocado sown for root stock development	
2 mother garden of forestry planting materials expanded			
1 Viability study conducted			
Best-bet options for designing on-farm management regimes developed			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
250,000 quality seedlings of forestry resources produced		2000 seeds of local varieties of avocado sown for root stock development.	
2 mother gardens of forestry planting materials expanded			
1 Viability study conducted		1650 jackfruit seedlings under management in the nursery,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,715.000	
221001 Advertising and Public Relations		750.000	
221007 Books, Periodicals & Newspapers		500.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
222001 Information and Communication Technology Services.		500.000	
222002 Postage and Courier		250.000	
223001 Property Management Expenses		1,250.000	

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		UShs Thousand	
Item			Spent
223004 Guard and Security services			834.000
224010 Protective Gear			250.000
224011 Research Expenses			1,000.000
228001 Maintenance-Buildings and Structures			1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,451.000
	Total For Budget Output		12,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		12,500.000
	Arrears		0.000
	AIA		0.000
	Total For Department		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	AIA		0.000
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
8 technologies evaluated for adoption in the zone 4 routine maintence of research facilities conducted		2 technologies for food nutrition security (50 tomato, 50 egg plants seedlings) ,and 2 technologies 100 green pepper, 100 cabbage and 50 sukuma vegetable seedlings evaluated for adoption for industry . Produced 126 kgs of indigenou vegetables: 80 kg of Nakati seed and 46kg of Bugga seed which seed was availed to uptake pathways . Two (2) prototypes of innovative products from vegetables and spices developed; a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices. 5 Mother gardens at Ntawo and Kamenyamiggo were maintained.	

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

Eight (08) technologies for both food , nutrition and industry promoted in the zone to improve production and productivity	Produced 126 kgs of indigenous vegetables: 80 kg of Nakati seed and 46kg of Bugga seed which seed was availed to uptake pathways . Two (2) prototypes of innovative products from vegetables and spices developed; a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices.
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Eight (08) technologies for both food , nutrition and industry promoted in the zone to improve production and productivity	No activity planned during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	3,187.500
221011 Printing, Stationery, Photocopying and Binding	1,675.000
223004 Guard and Security services	9,000.000
224011 Research Expenses	5,862.500
227004 Fuel, Lubricants and Oils	1,025.000
228002 Maintenance-Transport Equipment	3,500.000
273102 Incapacity, death benefits and funeral expenses	750.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
ALA	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: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone		6 demand driven technologies promoted. Produced 126 kgs of indigenous vegetables::(Nakati and Bugga) . Two (2) prototypes of innovative products from vegetables and spices developed: a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices.	
8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone		6 demand driven technologies promoted. Produced 126 kgs of indigenous vegetables: 80 kg of Nakati seed and 46kg of Bugga seed which seed was availed to uptake pathways . Two (2) prototypes of innovative products from vegetables and spices developed; a gluten free confectionaries made of Nakati doughnut made from Nakati and blended spices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		1,500.000	
223001 Property Management Expenses		2,728.000	
224011 Research Expenses		6,022.000	
228001 Maintenance-Buildings and Structures		7,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000	
228004 Maintenance-Other Fixed Assets		500.000	
Total For Budget Output		18,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,750.000	
Arrears		0.000	
AIA		0.000	
Total For Department		43,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		43,750.000	
Arrears		0.000	
AIA		0.000	
Department:014 National Livestock Resources Research Institute (NaLIRRI)			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1 anti-tick vaccine registered and commercialized 50-acre research apiary with 1000 beehives established Pasture-legume wards (30 ha) for breeding stock established A localized Trait Matrix for the development of Ugandan Jersey developed		In an effort to register and commercialise one anti-tick vaccine, on farm trials were continued in Ibanda, Maruzi, Masindi and Mbarara. Three months dataset on safety, efficacy and effectiveness of candidate anti-tick vaccine assembled through multilocalational clinical trials. 2) Capacity of two scientists to manufacture vaccines under Good Laboratory Practice was enhanced. 3) Ethical and regulatory approval for Anti-tick vaccine research processes were secured from IACUC, IBC, NBC and NDA, 4) 50 acres of bee forage production fields maintained. 5) Forage Germplasm conservation facilities Maintained at Nakyesasa and Maruzi; 6) Towards developement of a localized Ugandan Jersey, three month data on calve growth, health,for jersey herd were collected to derive a trait Matrix. In addition, 188 blood samples were collected and sent for genotyping.	
2 candidate multi-strain Foot and Mouth Disease vaccines (SAT1 and SAT2) evaluated 1 African swine fever diagnostic 2 high-yielding brachiria lines were submitted to the variety release committee. 1 candidate bioacaricide for tick control evaluated		1) Atleast two FMD viruse strains cultured and stablized; 2) ASF-Mice adapted monoclonal antibodies produced. 3) Six virus isolates have been cultured and are currently being investigated using cell culture. 4) Three Months Database on First season performance of 10 candidate varieties assembled from 8 locations.	
One anti-tick vaccine rolled out along the value chain to mange the National tick burden in Uganda for enhanced livestock production and productivity. This will enable farmers to brake even at a lower cost.		1) Ethical and regulatory approvals to conduct on-farm clinical trials acquired from NBC, and NDA. A step towards rolling out the vaccine. Data collected on anti-tick vaccine performance for ten months.	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 0103020117 Soil, crop suitability and fertilizer blend maps developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

The suitability of livestock pastures and forages for 4 varieties determined for rangelands Four (04)routine maintenance of research facilities conducted	The suitability of livestock pastures and forages for 4 varieties were determined. 1) 2 tons of Chloris seed (100 acres) harvested; 2) 7.5tons of two dairy feed supplement (20 acres) produced; 3) Pasture-legume swards (30 ha) for feeding breeding stock established.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,413.800
222001 Information and Communication Technology Services.	841.380
223001 Property Management Expenses	1,325.258
223004 Guard and Security services	841.380
224003 Agricultural Supplies and Services	13,462.080
224005 Laboratory supplies and services	1,346.208
224011 Research Expenses	1,264,080.057
225101 Consultancy Services	8,413.800
227004 Fuel, Lubricants and Oils	8,497.938
Total For Budget Output	1,307,221.901
Wage Recurrent	0.000
Non Wage Recurrent	1,307,221.901
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

3 zonal embryo distribution centers established 5200 tons of napier silage and cuttings produced 30,000 bales of hay produced 5,000 kg of Chloris seed produced 5000 elite embryos for beef and dairy cattle produced 3MT tons of forage seed produced	100 bales of hay produced. 425 kg of Chloris seed produced.
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VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Eight livestock related technologies evaluated for possible promotion		Evaluation work still on-going.	
PIAP Output: 0103020117 Soil, crop suitability and fertilizer blend maps developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Eight livestock related technologies evaluated for possible promotion		Two livestock technologies (Lablab and Brach aria mulato) were evaluated and promoted among 200 farmers in central Uganda along the value chain for increased production and productivity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			50,482.796
Total For Budget Output			50,482.796
Wage Recurrent			0.000
Non Wage Recurrent			50,482.796
Arrears			0.000
AIA			0.000
Total For Department			1,357,704.697
Wage Recurrent			0.000
Non Wage Recurrent			1,357,704.697
Arrears			0.000
AIA			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 High oleic and 4 nutrient-dense groundnuts lines developed and evaluated 2 millet and 2 Sorghum nutrient-dense varieties submitted for release		14 candidate crop varieties (6 high oleic and 4 nutrient-dense groundnuts lines, 2 millet and 2 Sorghum nutrient-dense) developed and evaluated to be submitted for release, trial sites were identified, and trial fields prepared.	
4 Entomopathogenic Fungi (EPF) isolates evaluated against tick eggs and larvae in the lab		In effort to evaluate entomopathogenic fungi (EPF) isolates evaluated against tick eggs and larvae in the laboratory work was initiated and on-going.	

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		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		2,500.000	
224011 Research Expenses		10,000.000	
Total For Budget Output		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
10 Iron dense mung-bean lines identified for DUS testing 3 livestock feed formulations developed out of black soldier flies		In effort to identify iron dense mung-bean lines for DUS testing, trial fields were identified and prepared.	
		In effort to develop livestock feed formulations from black soldier flies (bsf) as ingredient, bsf have been reared on station.	
10 Iron dense mung-bean lines identified for DUS testing 3 livestock feed formulations developed out of black soldier flies		In effort to identify iron dense mung-bean lines for DUS testing, trial fields were identified and prepared.	
		In effort to develop livestock feed formulations from black soldier flies (bsf) as ingredient, bsf have been reared on station.	
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
10 Iron dense mung-bean lines identified for DUS testing 3 livestock feed formulations developed out of black soldier flies		No activity undertaken during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212103 Incapacity benefits (Employees)		750.000	
223004 Guard and Security services		2,500.000	
224011 Research Expenses		7,500.000	
228002 Maintenance-Transport Equipment		1,750.000	
Total For Budget Output		12,500.000	

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		12,500.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Department:016 Ngetta ZARDI			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Four (4) technologies for food, Nutrition security and industry evaluated for suitability in the zone to improve production and productivity.		Two (2) technologies for food, Nutrition security and industry (cassava and rice) were evaluated for suitability i to improved production and productivity.	
		In effort to evaluate technologies for food, Nutrition security and industry suitable for the mid-northern zones to improve production and productivity, two protocols for evaluation of rice and cassava varieties and packages for tolerance to stresses developed.	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
10 high yielding technologies for new cassava, rice, Napier and pasture varieties evaluated for possible promotion in Ngetta region		One Napier technology evaluated: 2 pasture demos established, on station'	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		1,250.000	
224003 Agricultural Supplies and Services		4,000.000	
224011 Research Expenses		7,250.000	
Total For Budget Output		12,500.000	

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	12,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

10 high yielding crop technologies(cassava, rice, napier and pasture) promoted in Ngetta region 2 improved catfish and tilapia technologies demonstrated to stakeholders in Ngetta region	3cassava technologies demonstrated maintained on station and 4 sites on farm. Build capacity of 6 community seed producers (LSBs) groups to produce QDS of cassava, rice and pasture
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Capacity of 6 community seed producers in 4 districts of Ngetta region enhanced	Build capacity of 6 community seed producers (LSBs) groups to produce QDS of cassava, rice and pasture.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	500.000
223004 Guard and Security services	3,000.000
224011 Research Expenses	7,750.000
228001 Maintenance-Buildings and Structures	1,250.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:017 Rwebitaba ZARDI			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Enhanced tea improvement through developing elite tea clones 3 appropriate biopesticides in neem leaf extract (Azadirachtin, Nimbin and Salanin) determined 2 tea value added products developed. 5 tons of green leaf tea produced and sold		30 tea genotypes selected and cloned for production of high value tea .	
14,000 banana suckers produced for uptake pathways. 7 acres of seed mother gardens and forage banks for fruit trees maintained. Integrated Tea Crop Management packages generated.		1 acre banana multiplication field was established and maintained, two trials for fruit trees (avocado and Citrus lemon) were characterized, one forage bank characterized, 2,000 rootstocks of avocado and mangoes raised, 3,000 fingerlings harvested and sold to farmers.	
40,000 seedlings raised and 6 acres of fruits (mangoes, Citrus oranges, Avocado) maintained. 1 Apiary and 1 Meliponary units maintained with 3 bee forage plants 150,000 high quality tea seedlings raised 25 Boer cross breeds and 50 piglets multiplied.		Towards availing technologies for uptake pathways, scions for grafting 1000 avocado and 1000 mango trees have been secured. 7 acres of seed mother gardens for avocado, mangoes, coffee, citrus lemon and calliandra at Rwebitaba Kyembogo station were maintained. 3 acres of pasture established and maintained (1 acre of Kakamega, 1 acre of Pakchong, and 1 acre of 7 other pasture varieties for on-station demonstration purposes, (ii) 2 breeding stocks maintained comprising 25 goats and 11 cattle.	
20 and 1.5 tons of maize grain and beans produced respectively. 8 tons of assorted animal feeds produced 7 seed multiplication ponds maintained with African catfish 100,000 Nile Tilapia fingerlings multiplied		Towards availing technologies for uptake pathways, 5 acres of seed multiplication fields for seed production (Cassava - 300 bags, Pastures – 1 ton, Maize - 20 tons) established and maintained on-station.	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
14,000 banana suckers produced for uptake pathways for increased banana productivity. Four hot culture products products (mangoes, Citrus oranges, Avocado) promoted.		1 acre banana multiplication field was established and maintained at Rwebitaba. 31 farmers trained on GAPs for banana in Kabarole.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,500.000
221003 Staff Training			2,000.000
221009 Welfare and Entertainment			2,100.000

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		UShs Thousand
Item		Spent
223001 Property Management Expenses		1,500.000
223004 Guard and Security services		2,200.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
224011 Research Expenses		5,600.000
226001 Insurances		300.000
227004 Fuel, Lubricants and Oils		4,250.000
273102 Incapacity, death benefits and funeral expenses		550.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security	In order to promote demand driven technologies in the western highlands (Rwebitaba zone , farmers capacity needs in 5 crop commodities (pastures, maize, beans, cassava and sweet potato) were identified in 5 districts within Rwenzori region. 2 agricultural technologies (pastures and maize) demonstrated on station to support extension service delivery. 7 tonnes of beans seed were harvested and 6.075 tons delivered to NARO Holdings, 1.02 tonnes disseminated to farmers in Rwenzori region as seed. Harvested maize from 17 acres, projected to yield 17 tonnes. 5) Harvesting of Soya Soybeans from 7 acres has been initiated. 6) 25 acres for more seed production prepared (10 acres of maize and 15 acres of bean). 200 suckers raised and availed to farmers. 200 suckers raised and availed to farmers.	

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: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security.	In order to promote demand driven technologies in the western highlands (Rwebitaba zone) , farmers capacity needs in 5 crop commodities (pastures, maize, beans, cassava and sweet potato) were identified in 5 districts within Rwenzori region. 2 agricultural technologies (pastures and maize) demonstrated on station to support extension service delivery. 7 tonnes of beans seed were harvested and 6.075 tons delivered to NARO Holdings, 1.02 tonnes disseminated to farmers in Rwenzori region as seed. Harvested maize from 17 acres, projected to yield 17 tonnes. 5) Harvesting of Soya Soybeans from 7 acres has been initiated. 6) 25 acres for more seed production prepared (10 acres of maize and 15 acres of bean).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	2,500.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	2,775.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
223001 Property Management Expenses	1,625.000
224011 Research Expenses	2,500.000
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	4,500.000
228004 Maintenance-Other Fixed Assets	1,600.000
Total For Budget Output	18,750.000
Wage Recurrent	0.000
Non Wage Recurrent	18,750.000
Arrears	0.000
AIA	0.000
Total For Department	43,750.000
Wage Recurrent	0.000
Non Wage Recurrent	43,750.000
Arrears	0.000
AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Four (04) livestock research handling structures established to strengthen livestock breeding research at Maruzi and Nakyesasa.	Efforts were made to establish livestock research handling structures to strengthen livestock breeding research at Maruzi and Nakyesasa. 1) The Substructure of queen rearing facility and Goat research facility constructed. 2) 150 acres rotational grazing system with feeding and watering platform established.3) Construction of Calf/heifer barn at Nakyesasa was completed.
One vaccine research and production facility redesigned, modified and certified based on vaccine research and production bio-systems standards to produce internationally acceptable vaccine One intellectual right secured	Demolition works internally are on going to the newly modified drawings There is internal breaking of walls to create new rooms. HVAC drawings are being modified according to GMP standards. 3) Ethical and regulatory approval for Anti-tick vaccine research processes secured from IACUC, IBC, NBC and NDA; One (1) Intellectual Property and technology transfer of anti-tick vaccine Oral adjuvant acquired by NARO.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	3,250,062.862
Total For Budget Output	3,250,062.862
GoU Development	3,250,062.862
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Six (6) livestock related research products developed and promoted across the country along livestock value chains for increased production and productivity	Two livestock nutrition technologies were promoted. Livestock related research product and services were developed and promoted across the country along livestock value chains for increased production and productivity. One constraint diagnostic study conducted in 3 participating zone (Bunyoro, Lango and Buganda). 1) 78.345 tons of hay (54.6 acres) produced; 270 tons of silage produced, 18 tons of hay produced, 40 acres of maize established 42 acres of Napier established and maintained, 500kgs of calliandra hay. The institute apiary was maintained.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	9,500.000
223004 Guard and Security services	5,500.000
223005 Electricity	15,000.000
224003 Agricultural Supplies and Services	161,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
224005 Laboratory supplies and services	37,500.000
224011 Research Expenses	389,000.000
225201 Consultancy Services-Capital	60,000.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	25,000.000
228002 Maintenance-Transport Equipment	27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
Total For Budget Output	925,000.000
GoU Development	925,000.000
External Financing	0.000
Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
AIA		0.000	
Total For Project		4,175,062.862	
GoU Development		4,175,062.862	
External Financing		0.000	
Arrears		0.000	
AIA		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			
Three research facilities equipped with assorted laboratory equipment; H-vac air and negative pressure system, incinerator and general fisheries health diagnostics equipment .		Equipping of the vaccine facility with; H-vac air and negative pressure system to fulfil international requirements of epidemiology at vaccines research and production facility at Nakyesasa was initiated.	
1 Vaccine production plant with capacity to produce 20million doses per annum established at NARO Nakyesasa & equipped with highly specialized assorted equipment (27), water injection system, depyrognerators, sonicators, fermenters, HPLC , PCR etc		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000017 Infrastructure Development and Management			

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

7 research facilities maintained; Vaccine research & production facility, Bio-security gate strengthening, Perimeter wall around vaccine research and production facility strengthened the diverted Public road to vaccine facility maintained as per UNCST	Towards establishing and maintaining two research laboratories to meet international standards for research in anti-tick vaccine and foot and mouth disease (FMD), Progress at 75% was made.Modified the vaccine research facility. BoQs to match the modifications are being prepared to inform management and procurement process starts. In the building structure internally, demolition works are on going according to the newly modified drawings. There is internal breaking of walls to create new rooms. HVAC drawings are being modified according to GMP standards. Externally, underway is the diversion of the Access road from NaCRRI to NaLIRRI to the Vaccine Research Facility.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	50,000.000
Total For Budget Output	50,000.000
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Sixty 60 hectares of NARO Agricultural research Land fenced and visibility pillars installed around sixty hectares 60ha 1128 ha of land boundaries opened at Maruzi Apac and Lorengedwart, Nabuin ZARDI Four (4) pieces of land verified through Cad	Towards titling NARO Agricultural research land, with a fence and visibility pillars installed, progress was made. Titles for Aduku, katakwi secured. For land at Nabuin ZARDI, there were initial engagements with district land board and local communities by sensitization and consultation at Lorengedwart .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,567.000
221001 Advertising and Public Relations	67,780.473

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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		24,026.000	
221011 Printing, Stationery, Photocopying and Binding		73,085.000	
221012 Small Office Equipment		498.000	
222001 Information and Communication Technology Services.		1,050.000	
224002 Veterinary supplies and services		100,000.000	
224003 Agricultural Supplies and Services		765,248.000	
224011 Research Expenses		1,236,484.898	
225101 Consultancy Services		20,000.000	
225204 Monitoring and Supervision of capital work		103,824.000	
226002 Licenses		4,200.000	
227001 Travel inland		3,750.000	
227004 Fuel, Lubricants and Oils		176,875.500	
228001 Maintenance-Buildings and Structures		93,840.000	
228002 Maintenance-Transport Equipment		31,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,850.000	
228004 Maintenance-Other Fixed Assets		8,157.680	
Total For Budget Output		2,833,736.551	
GoU Development		2,833,736.551	
External Financing		0.000	
Arrears		0.000	
AIA		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

Agricultural research regional and international collaborations for research and technology transfer strengthened through four(4) partnerships with Biodiversity international, ASARECA,CABI and IRRI	NARO strengthened Agricultural research through regional and international collaborations for research and technology transfer.1) International Partnerships were strengthened with Biodiversity international, ASARECA,CABI and IRRI. 2) National Partnerships - Farmer trainings and technology exhibitions conducted in Mubende, Mityana, Kassanda, Kiboga, Kyankwanzi and greater Masaka. Over 10,000 farmers trained and 64 technologies showcased on bananas, maize, cassava, fish, beans, agro-machinery, vegetables, dairy, fruits and coffee. 3 Preparatory meetings including National Organising Committee and NACORI host institute attended and supported. 2 Fram clinics coordinated in MbaZARDI where 378 farmers were trained on 13 technologies along dairy, banana, beans and pastures commodities. In AbiZARDI 512 farmers were trained on 18 technologies along 6 commodities of cassava, dairy, fish, rice and soybean. 1 set of partnership Guidelines developed and validated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	1,000,000.000
Total For Budget Output	1,000,000.000
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

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		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
34 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda	NARO undertakes and supports research projects streams under the competitive grants scheme for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda. 34 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	3,760.000	
221008 Information and Communication Technology Supplies.	24,391.000	
221009 Welfare and Entertainment	340.250	
221011 Printing, Stationery, Photocopying and Binding	4,975.000	
221012 Small Office Equipment	3,099.000	
222001 Information and Communication Technology Services.	3,350.000	
222002 Postage and Courier	3,135.000	
223005 Electricity	2,727.500	
224002 Veterinary supplies and services	20,099.500	
224003 Agricultural Supplies and Services	724,897.500	
224004 Beddings, Clothing, Footwear and related Services	459.000	
224010 Protective Gear	11,485.000	
224011 Research Expenses	1,195,585.475	
226001 Insurances	2,871.000	
226002 Licenses	1,952.000	
227001 Travel inland	36,644.000	
227003 Carriage, Haulage, Freight and transport hire	8,964.000	
227004 Fuel, Lubricants and Oils	35,829.750	
228001 Maintenance-Buildings and Structures	19,873.000	
228002 Maintenance-Transport Equipment	35,874.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	387.500	
Total For Budget Output		2,140,699.975

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		
	GoU Development	2,140,699.975
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Fifteen (15) agricultural research technologies, innovations, and information promoted for improved production and productivity across the country.	NARO promoted 4 agricultural research technologies, innovations, and innovations, and information promoted. a) Farmer trainings and technology exhibitions conducted in Mubende, Mityana, Kassanda, Kiboga, Kyankwanzi and greater Masaka. Over 10,000 b) farmers trained and 64 technologies showcased on bananas, maize, cassava, fish, beans, agro-machinery, vegetables, dairy, fruits and coffee. c) 3 Preparatory meetings including National Organising Committee and NACORI host institute attended and supported. d) 2 Fram clinics coordinated in MbaZARDI where 378 farmers were trained on 13 technologies along dairy, banana, beans and pastures commodities. In AbiZARDI 512 farmers were trained on 18 technologies along 6 commodities of cassava, dairy, fish, rice and soybean. Report on farmer groups supported by institutes developed and shared. e) 2 IPMC decisions adapted and implemented. f) engagement with USTA on possible partnership. g) Follow up with Movit for commercialization of coffee scrub.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,395.375
221001 Advertising and Public Relations		26,200.000
221007 Books, Periodicals & Newspapers		5,878.000
221008 Information and Communication Technology Supplies.		23,328.000
221011 Printing, Stationery, Photocopying and Binding		39,326.500
222001 Information and Communication Technology Services.		37,230.000
223004 Guard and Security services		2,182.000
224003 Agricultural Supplies and Services		276,246.500
224005 Laboratory supplies and services		12,579.250
224011 Research Expenses		548,116.250

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
226002 Licenses	22,000.000
227001 Travel inland	20,197.000
227004 Fuel, Lubricants and Oils	58,922.500
228002 Maintenance-Transport Equipment	32,445.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945.000
228004 Maintenance-Other Fixed Assets	1,723.000
Total For Budget Output	1,152,714.375
GoU Development	1,152,714.375
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,177,150.901
GoU Development	7,177,150.901
External Financing	0.000
Arrears	0.000
AIA	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:010011 Technology Promotion

PIAP Output: 1702020506 Youth and Women cooperatives supported

Programme Intervention: 170209 Organize farmers into cooperatives at district level

20 local seed businesses supported affordable breeder and foundation seed for sustainable seed system.
3000 farmers (women and youth) supported with technologies, innovations & skill to increase production & productivity.

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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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	29,409,805.923
	Wage Recurrent	10,590,247.439
	Non Wage Recurrent	7,467,344.721
	GoU Development	11,352,213.763
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization			
SubProgramme:01			
Sub SubProgramme:01 Agricultural Research			
Departments			
Department:007 NARO-SECRETARIATE			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
8 Audit assessments conducted to inform management of possible risks and solutions	2 Audit assessments conducted to inform management of possible risks and solutions	2 Audit assessments conducted to inform management of possible risks and solutions	2 Audit assessments conducted to inform management of possible risks and solutions
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
8 Audit assessments conducted to inform management of possible risks and solutions.	2 Audit assessments conducted to inform management of possible risks and solutions.	2 Audit assessments conducted to inform management of possible risks and solutions.	2 Audit assessments conducted to inform management of possible risks and solutions.
8 Audit assessments conducted to inform management of possible risks and solutions	2 Audit assessments conducted to inform management of possible risks and solutions	NA	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Two (2) market led demand driven technologies promoted to engage the youth in business	1 market led demand driven technologies promoted to engage the youth in business. 1 sensitization strategic meetings for prevention and positive living conducted.	1 market led demand driven technologies promoted to engage the youth in business. 1 sensitization strategic meetings for prevention and positive living conducted.	
Four (4) sensitization strategic meetings for prevention and positive living conducted.			
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			
Two (2) market led demand driven technologies promoted to engage the youth in business. Four (4) sensitization strategic meetings for prevention and positive living conducted.	1 market led demand driven technologiespromoted to engage the youth in business.1 sensitization strategic meetings forprevention and positive living conducted.	1 market led demand driven technologiespromoted to engage the youth in business.1 sensitization strategic meetings forprevention and positive living conducted.	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01040701 Demand driven agriculture technologies developed					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) One social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created & maintained		8 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) 1 social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created & maintained		8 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) 1 social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created & maintained	
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					
34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) One social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created & ma		34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) One social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created		34 Agricultural research projects supported through technical back stopping across 16 Public research Institutes (PARI) One social economic impact assessment for two technologies conducted. Research enabling environment for 16 PARIs created	
Budget Output:000089 Climate Change Mitigation					
PIAP Output: 01040701 Demand driven agriculture technologies developed					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
4 technological solutions for emerging and environmental concerns developed		1 technological solutions for emerging and environmental concerns developed		1 technological solutions for emerging and environmental concerns developed	
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					
4 technological solutions for emerging and environmental concerns developed.		technological solutions for emergingand environmental concerns developed		technological solutions for emergingand environmental concerns developed	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Promote 4 climate smart adaptation strategies amongst all Ugandans	Promote 1-climate smart adaptation strategies amongst all Ugandans	Promote 1-climate smart adaptation strategies amongst all Ugandans	Promote 1-climate smart adaptation strategies amongst all Ugandans
Promote 4 climate resilient technologies amongst all Ugandans.	Promote 1-climate resilient technologies amongst all Ugandans.	Promote 1-climate resilient technologies amongst all Ugandans.	Promote 1-climate resilient technologies amongst all Ugandans.
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			
Promote 4 climate smart adaptation strategies amongst all Ugandans.	Promote 1-climate smart adaptationstrategies amongst all Ugandans	Promote 1-climate smart adaptationstrategies amongst all Ugandans	Promote 1-climate smart adaptationstrategies amongst all Ugandans
Promote 4 climate resilient technologies amongst all Ugandans.	Promote 1-climate resilient technologies amongstall Ugandans.	Promote 1-climate resilient technologies amongstall Ugandans.	Promote 1-climate resilient technologies amongstall Ugandans.
Development Projects			
N/A			
SubProgramme:02			
Sub SubProgramme:01 Agricultural Research			
Departments			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Improved yields for 3 Bean varieties(NARO-bean 1, 2 and 3) & 4 G-nut varieties(Serenut 8, 9,11 & 14). 1 efficacious compost manure recommended for promotion. 1 small-scale bee processing unit established 18 Mubende goat genotype promoted in West Nile.	Improved yields for 1 Bean variety (NARO-bean 1, and 1 G-nut variety Serenut 8, 1 efficacious compost manure recommended for promotion. 1 small-scale bee processing unit established 5 Mubende goat genotype promoted in West Nile	Improved yields for 1 Bean variety (NARO-bean 1, and 1 G-nut variety Serenut 8, 1 efficacious compost manure recommended for promotion. 1 small-scale bee processing unit established 5 Mubende goat genotype promoted in West Nile	Improved yields for 1 Bean variety (NARO-bean 1, and 1 G-nut variety Serenut 8, 1 efficacious compost manure recommended for promotion. 1 small-scale bee processing unit established 5 Mubende goat genotype promoted in West Nile
Two value added products commercialized.	One value added product for commercialization identified.	One value added product for commercialization identified.	One value added product for commercialization identified.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010010 Technology Generation								
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Four technologies for food and nutrition security promoted in the zone to address matters of hidden hunger			One technology for food and nutrition security promoted in the zone to address matters of hidden hunger			One technology for food and nutrition security promoted in the zone to address matters of hidden hunger		
Budget Output:010011 Technology Promotion								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
7 technologies (3 casaava, 2 bio fortified beans, 2 bean climbers) promoted in the West Nile region			7 technologies (3 casaava, 2 bio fortified beans, 2 bean climbers) promoted in the West Nile region			7 technologies (3 casaava, 2 bio fortified beans, 2 bean climbers) promoted in the West Nile region		
Four technologies with IP promoted in the zone			Four technology with IP potential promoted in the zone			Four technology with IP potential promoted in the zone		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
4 farmer centered bait demonstration sites established for commercialization 18 Mubende goat genotype promoted Improved fish yields through cage farming in West Nile region Market information generated on sorghum and rice in West Nile region			1 farmer centered bait demonstration site established for commercialization 4 Mubende goat genotype promoted Improved fish yields through cage farming in West Nile region Market information generated on sorghum and rice in West Nile region			1 farmer centered bait demonstration site established for commercialization 4 Mubende goat genotype promoted Improved fish yields through cage farming in West Nile region Market information generated on sorghum and rice in West Nile region		
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)								
Budget Output:010010 Technology Generation								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Four technology development partnership developed to promote 8 farmer preferred technologies			One (1) technology development partnership developed to support technologies generation			One (1) technology development partnership developed to support technologies generation		
2 sustainable pest & disease management packages for crop and livestock developed 4 innovative products for yield improvement developed 200,000 Coffee and tree seedlings produced An apiculture unit established			1 sustainable pest & disease management packages for crop and livestock developed 1 innovative products for yield improvement developed 100,000 Coffee and tree seedlings produced 1 apiculture unit established			1 sustainable pest & disease management packages for crop and livestock developed 1 innovative products for yield improvement developed 100,000 Coffee and tree seedlings produced 1 apiculture unit established		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Developed 4 biofortified wheat and maize varieties 2 disease management packages for wheat, coffee, and potato developed 6 climate-smart agronomic packages are generated 4 industrial products for commercialization 20 tons of quality seeds developed	1 biofortified variety of maize developed 2 disease management packages for wheat, coffee, and potato developed 2 climate-smart agronomic packages are generated 1 industrial products for commercialization 10 tons of quality seeds developed	1 biofortified variety of maize developed 2 disease management packages for wheat, coffee, and potato developed 2 climate-smart agronomic packages are generated 1 industrial products for commercialization 10 tons of quality seeds developed
6 climate-smart technologies (agronomic packages) generated and 4 industrial product for commercialization developed	1climate-smart technology (agronomic package) generated and 1 industrial product for commercialization developed	1climate-smart technology (agronomic package) generated and 1 industrial product for commercialization developed
PIAP Output: 0103020112 Agricultural Research platforms established		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Four technology development partnership developed to promote 8 farmer preferred technologies	One (1) technology development partnership developed to support technologies generation	NA
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
20 tons of quality seeds developed to support the seed system 2 functional Multi stakeholder innovations platforms (MSIPs) in the zone supported 15 adaptive trials, demos and carried out	Five (5) tons of quality seeds produced to support the seed system, improve production, productivity, food, nutrition and income security along strategic commodities value chains. One (01) functional Multi stakeholder innovations platform (MSIP) in the zone supported and five (05) adaptive trials, demos and carried out	Five (5) tons of quality seeds produced to support the seed system, improve production, productivity, food, nutrition and income security along strategic commodities value chains. One (01) functional Multi stakeholder innovations platform (MSIP) in the zone supported and five (05) adaptive trials, demos and carried out

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
20 tons of quality seeds developed to support the seed system 2 functional Multi stakeholder innovations platforms (MSIPs) in the zone supported 15 adaptive trialls, demos and carried out	5 tons of quality seeds produced to support the seed system and subsequent increase in production and productivity 1 functional Multi stakeholder innovation platform (MSIP) in the zone supported Five adaptive trials, demos established to support technology transfer in the zone for improved food ,nutrition security and support to the industry	5 tons of quality seeds produced to support the seed system and subsequent increase in production and productivity 1 functional Multi stakeholder innovation platform (MSIP) in the zone supported Five adaptive trials, demos established to support technology transfer in the zone for improved food ,nutrition security and support to the industry
PIAP Output: 0103020112 Agricultural Research platforms established		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Four (4) technology adaptive partnerships developed to promote 8 farmer preferred technologies	One (1) technology adaptive partnership developed to promote 8 farmer preferred technologies	One (1) technology adaptive partnership developed to promote 8 farmer preferred technologies
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
High yielding & resistant seed of soybean and bean varieties disseminated and supported 2 multi-stakeholder innovation platforms (MSIPs) were established for 1 goat and 1 coffee	1 multi-stakeholder innovation platform (MSIPs) established for goat, High yielding & resistant seed of soybean and bean varieties disseminated and supported	1 multi-stakeholder innovation platform (MSIPs) established for goat, High yielding & resistant seed of soybean and bean varieties disseminated and supported
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 3 bee adaptive trials established 12 adaptive trials (maize, Soybean, beans) established	1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established	1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 3 bee adaptive trials established 12 adaptive trials (maize, Soybean, beans) established	1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established	1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established
2 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 3 bee adaptive trials established 12 adaptive trials (maize, Soybean, beans) established	1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established	1 livestock feeds and nutritional technologies (450 and 350 bags of bracharia and napier) promoted. Adaptive trial on Mubende and Kalahari goat breeds established 1 bee adaptive trials established 3 adaptive trials (maize, Soybean, beans) established
PIAP Output: 0103020113 Agricultural research staff recruited and trained		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Staff capacity strengthened -90,000 seedlings (clonal coffee, Hass avocado, and 20,000 Mango) 30 tons of maize, 15 tons of soybean, 3 tons of beans, and, 400 bags of cassava cuttings were produced 150,000 high quality sex-reversed fish seed multiplied	22500 seedlings (clonal coffee, Hass avocado, and 5,000 Grafted Mangoes) 10 tons of maize, 5 tons of soybean, 1 tons of beans, and, 100 bags of cassava cuttings were produced 50,000 high quality sex-reversed fish seed multiplied	22500 seedlings (clonal coffee, Hass avocado, and 5,000 Grafted Mangoes) 10 tons of maize, 5 tons of soybean, 1 tons of beans, and, 100 bags of cassava cuttings were produced 50,000 high quality sex-reversed fish seed multiplied
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
6 technologies (beans) evaluated for high altitude adaptation and 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations	1 technology (beans) evaluated for high altitude adaptation and 250 farmers' capacity to uptake NARO technologies enhanced through demonstrations	1 technology (beans) evaluated for high altitude adaptation and 250 farmers' capacity to uptake NARO technologies enhanced through demonstrations

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010010 Technology Generation								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Researchers profiled along 6 technologies (beans) evaluated for high altitude adaptation..			Researchers profiled along 2 technologies (beans) evaluated for high altitude adaptation in the zone.			Researchers profiled along 2 technologies (beans) evaluated for high altitude adaptation in the zone.		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
6 technologies (beans) evaluated for high altitude adaptation and 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations			1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations			1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations		
6 adaption trials for improved beans tested for high altitude adaptation 30 Improved meat goats promoted 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations 3 demonstration sites for arabica coffee and Hass Avacado establish			2 adaption trials for improved beans tested for high altitude adaptation 8 Improved meat goats promoted 250 farmers capacity to uptake NARO technologies enhanced through demonstrations 1 demonstration sites for arabica coffee and Hass Avacado establish			2 adaption trials for improved beans tested for high altitude adaptation 8 Improved meat goats promoted 250 farmers capacity to uptake NARO technologies enhanced through demonstrations 1 demonstration sites for arabica coffee and Hass Avacado establish		
Researchers profiled under 6 technologies (beans) evaluation for high altitude adaptation and 1000 farmers capacity to uptake NARO technologies enhanced through demonstrations			1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations			1 technology (beans) evaluated for high altitude adaptation and 250 farmers’ capacity to uptake NARO technologies enhanced through demonstrations		
Budget Output:010011 Technology Promotion								
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Three new potato varieties of NAROPOT 1 NAROPOT 2 and NAROPOT 3 promoted for food and nutrition security 12 farmer field schools conducted 30 Improved meat goat breeds promoted and 1060 farmers capacity strengthened.			1 new potato varieties of NAROPOT 2 promoted for food and nutrition security 3 farmer field schools conducted 8 Improved meat goat breeds promoted and 265 farmers capacity strengthened.			1 new potato varieties of NAROPOT 2 promoted for food and nutrition security 3 farmer field schools conducted 8 Improved meat goat breeds promoted and 265 farmers capacity strengthened.		
Three new potato varieties of NAROPOT 1 NAROPOT 2 and NAROPOT 3 promoted for food and nutrition security 12 farmer field schools conducted 30 Improved meat goat breeds promoted and 1060 farmers capacity strengthened.			1 new potato varieties of NAROPOT 2 promoted for food and nutrition security 3 farmer field schools conducted 8 Improved meat goat breeds promoted and 265 farmers capacity strengthened.			1 new potato varieties of NAROPOT 2 promoted for food and nutrition security 3 farmer field schools conducted 8 Improved meat goat breeds promoted and 265 farmers capacity strengthened.		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)					
Budget Output:010010 Technology Generation					
PIAP Output: 01040705 Demand driven agriculture technologies developed					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
70 improved genetic calves and 100 piglets produced; 20 Tons of new bean varieties produced 10000 banana suckers produced 10,000 coffee and 10000 orchard fruit seedlings generated 500 bags of cassava and 300 bags of sweet potatoes 5000 fish fry produced		17 improved genetic calves and 25 piglets produced; 5 Tons of new bean varieties produced 25000 banana suckers produced 2500 coffee and 2500 orchard fruit seedlings generated 100 bags of cassava and 100 bags of sweet potatoes 1000 fish fry produced		17 improved genetic calves and 25 piglets produced; 5 Tons of new bean varieties produced 25000 banana suckers produced 2500 coffee and 2500 orchard fruit seedlings generated 100 bags of cassava and 100 bags of sweet potatoes 1000 fish fry produced	
20 quality Jersey calves produced 4 low-cost nutritious dairy, calf and fish feeds produced 10,000 seedlings, 10,200 bags of cutting, 170 cattle, goats, and piglets produced 401 bags of animal feeds and 4,000 fish fry produced 12 periodic engagements		5 quality Jersey calves produced 1 low-cost nutritious dairy, calf and fish feeds produced 2500 seedlings, 2550 bags of cuttings, 42 cattle, goats, and piglets produced 100 bags of animal feeds and 1,000 fish fry produced 3 periodic engagements conducted to inform farmers on improved technologies		5 quality Jersey calves produced 1 low-cost nutritious dairy, calf and fish feeds produced 2500 seedlings, 2550 bags of cuttings, 42 cattle, goats, and piglets produced 100 bags of animal feeds and 1,000 fish fry produced 3 periodic engagements conducted to inform farmers on improved technologies	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
8 farmer preferred technologies (cattle, bananas, pigs and pasture)promoted in the zone		2 farmer preferred technologies (cattle, bananas, pigs and pasture)promoted in the zone		2 farmer preferred technologies (cattle, bananas, pigs and pasture)promoted in the zone	
PIAP Output: 01030201 Animal and Crop genetic resources conserved					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
Two animal genetic resources evaluated for possible conservation		Two animal genetic resources evaluated for possible conservation		Two animal genetic resources evaluated for possible conservation	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
20 tons of biofortified NARO bean varieties produced 1,000kgs of chloris guyana seed produced 10,000 macro-propagated hybrid banana produced 10 Local Seed Businesses (LSBs) established for communities 2 farmer market linkages established	5 tons of biofortified NARO bean varieties produced 250 kgs of chloris guyana seed produced and availed to farmer for improved livestock productivity 25,000 macro-propagated hybrid banana produced 2 Local Seed Businesses (LSBs) established for communities	5 tons of biofortified NARO bean varieties produced 250 kgs of chloris guyana seed produced and availed to farmer for improved livestock productivity 25,000 macro-propagated hybrid banana produced 2 Local Seed Businesses (LSBs) established for communities
3 Regional Multi-stakeholder innovations platforms (MSIPs) developed 10 improved technologies for banana, beans, and dairy produced 4 exhibitions and 2 plant doctor clinics conducted 2 IPDM technology packages developed 6 research facilities maintained	1 Regional Multi-stakeholder innovations platform (MSIP) developed, 2 improved technologies for banana, beans, and dairy produced, 4 exhibitions and 1 plant doctor clinics conducted 1IPDM technology packages developed 2 research facilities maintained	1 Regional Multi-stakeholder innovations platform (MSIP) developed, 2 improved technologies for banana, beans, and dairy produced, 4 exhibitions and 1 plant doctor clinics conducted 1IPDM technology packages developed 2 research facilities maintained
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
3 vegetable crops (onions, amalanthus, & green pepper) Promoted Innovated technologies for soil and water improvement Genotypes and cultivars of pearl millet and chickpeas identified New pasture fields for hay and seed production established on station	1 vegetable crop (amalanthus)Promoted with technologies for soil and water improvement. Genotypes and cultivars of pearl millet and chickpeas identified New pasture fields for hay and seed production established on station	1 vegetable crop (amalanthus)Promoted with technologies for soil and water improvement. Genotypes and cultivars of pearl millet and chickpeas identified New pasture fields for hay and seed production established on station

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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 cattle and 80 goats multiplied through AI 2 fish feed formulations developed 5 sorghum varieties for malting and brewing 2 eucalyptus clones for the zone produced 18000 horticultural seedlings produced 2 bio-pesticides developed		25 cattle and 20 goats multiplied through AI for improved livestock performance 1 fish feed formulations developed 1 sorghum varieties for malting and brewing 1 eucalyptus clones for the zone produced 4500 horticultural seedlings produced 1 bio-pesticides developed		25 cattle and 20 goats multiplied through AI for improved livestock performance 1 fish feed formulations developed 1 sorghum varieties for malting and brewing 1 eucalyptus clones for the zone produced 4500 horticultural seedlings produced 1 bio-pesticides developed	
100 cattle and 80 goats multiplied through AI 2 fish feed formulations developed 5 sorghum varieties for malting and brewing 2 eucalyptus clones for the zone produced 18000 horticultural seedlings produced 2 bio-pesticides developed		25 heads of cattle e and 20 goats multiplied through AI for improved productivity 1 sorghum varieties for malting and brewing evaluated 4500 horticultural seedlings produced to support horticulture business among the youth and women		25 heads of cattle e and 20 goats multiplied through AI for improved productivity 1 sorghum varieties for malting and brewing evaluated 4500 horticultural seedlings produced to support horticulture business among the youth and women	
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					
10 research products for food nutrition and industry generated to support industry and improve nutrition across the country		2 research products for food nutrition and industry generated including soil sheets update to guide agricultural investments in the country		2 research products for food nutrition and industry generated including soil sheets update to guide agricultural investments in the country	
Budget Output:010011 Technology promotion					
PIAP Output: 01040705 Demand driven agriculture technologies developed					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
8 research products for food nutrition and industry promoted for accelerated transformation. 4 secondary products for soil sheets of Uganda developed and promoted		2 research products for food nutrition and industry promoted for accelerated transformation. 1 secondary products for soil sheets of Uganda developed and promoted		2 research products for food nutrition and industry promoted for accelerated transformation. 1 secondary products for soil sheets of Uganda developed and promoted	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
8 research products for food nutrition and industry promoted for accelerated transformation.	2 research products for food nutrition and industry promoted for accelerated transformation.	2 research products for food nutrition and industry promoted for accelerated transformation.
4 secondary products for soil sheets of Uganda developed and promoted	1 secondary products for soil sheets of Uganda developed and promoted	1 secondary products for soil sheets of Uganda developed and promoted
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		
30 single cross-Arabica coffee hybrids constituted and nurtured 3 anti-ulcer yoghurt prototypes produced 82,000 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated 250 litres of honey harvested Mother gardens established	10 single cross-Arabica coffee hybrids constituted and nurtured 1 anti-ulcer yoghurt prototypes produced 20,500 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated and maintained 50 litres of honey harvested 1 Mother gardens established for future coffee seed research and production	10 single cross-Arabica coffee hybrids constituted and nurtured 1 anti-ulcer yoghurt prototypes produced 20,500 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated and maintained 50 litres of honey harvested 1 Mother gardens established for future coffee seed research and production
30 single cross-Arabica coffee hybrids constituted and nurtured 3 anti-ulcer yoghurt prototypes produced 82,000 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated 250 litres of honey harvested Mother gardens established	10 single cross-Arabica coffee hybrids constituted and nurtured 1 anti-ulcer yoghurt prototypes produced 20,500 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated and maintained 50 litres of honey harvested 1 Mother gardens established for future coffee seed research and production	10 single cross-Arabica coffee hybrids constituted and nurtured 1 anti-ulcer yoghurt prototypes produced 20,500 clonal coffee cuttings produced 65 acres of coffee production fields rehabilitated and maintained 50 litres of honey harvested 1 Mother gardens established for future coffee seed research and production
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Four coffee varieties resistant to coffee wilt promoted along value chains for improved production and productivity of farmers across the country.	4 coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers across the country.	4 coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers across the country.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 coffee varieties resistant to coffee wilt promoted along value chains with partners for improved production and productivity of farmers across the country.	4 coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers across the country.	4 coffee varieties resistant to common coffee diseases (wilt) promoted along value chains for improved production and productivity of farmers across the country.
Four functional coffee development partnerships developed and maintained	One functional coffee development partnership developed and maintained	One functional coffee development partnership developed and maintained
Four highly productive coffee lines developed delivered to uptake pathways along the value chain	Four highly productive coffee lines developed delivered to uptake pathways along the value chain	Four highly productive coffee lines developed delivered to uptake pathways along the value chain
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Four functional coffee development partnerships developed and maintained	One functional coffee development partnership developed and maintained	One functional coffee development partnership developed and maintained
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		
Performance of 8 high iron/zinc bean lines conducted 5 Distinct Uniform stability tests conducted for high iron/zinc bean promising lines 2 Pro vitamin A maize candidates varieties submitted to the national variety release committee	Performance of 8 high iron/zinc bean lines evaluated for possible release 1 Distinct Uniform stability test conducted for high iron/zinc bean promising lines 1 Pro vitamin A maize candidate variety submitted to the national variety release committee	Performance of 8 high iron/zinc bean lines evaluated for possible release 1 Distinct Uniform stability test conducted for high iron/zinc bean promising lines 1 Pro vitamin A maize candidate variety submitted to the national variety release committee
Performance of 8 high iron/zinc bean lines conducted 5 Distinct Uniform stability tests conducted for high iron/zinc bean promising lines 2 Pro vitamin A maize candidates varieties submitted to the national variety release committee	Performance of 8 high iron/zinc bean lines evaluated for possible release 1 Distinct Uniform stability test conducted for high iron/zinc bean promising lines 1 Pro vitamin A maize candidate variety submitted to the national variety release committee	Performance of 8 high iron/zinc bean lines evaluated for possible release 1 Distinct Uniform stability test conducted for high iron/zinc bean promising lines 1 Pro vitamin A maize candidate variety submitted to the national variety release committee

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
8 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country	2 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country	2 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
8 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country	2 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country	2 nutrient dense research products delivered to uptake pathways for increased production and address hidden hunger challenges in the country
16 technologies for high carotene pumpkin varieties evaluated 10 New pro-vitamin A hybrids formed and tested 3 tons of breeder and foundation seed produced and supplied	4 technologies for high carotene pumpkin varieties evaluated for possible release to support food processing industry and improved food and nutrition security across the country. 2 New pro-vitamins A hybrids formed and tested in the effort to minimize hidden hunger 750 kgs of breeder and foundation seed produced and supplied to various uptake pathways to improve productivity	4 technologies for high carotene pumpkin varieties evaluated for possible release to support food processing industry and improved food and nutrition security across the country. 2 New pro-vitamins A hybrids formed and tested in the effort to minimize hidden hunger 750 kgs of breeder and foundation seed produced and supplied to various uptake pathways to improve productivity
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		
Four research strategic guidance meetings haled Four facilities routine maintenance conducted	One (01) research strategic guidance meetings haled to guide fisheries research One (01) research facility routine maintenance conducted to create enabling environment for fisheries research	One (01) research strategic guidance meetings haled to guide fisheries research One (01) research facility routine maintenance conducted to create enabling environment for fisheries research
At least 100 tons of quality fish feed; 400,000 tilapia seed; 100,000 catfish seed produced At least 6,800Kg of table-size fish produced	25 tons of quality fish feed; 100,000 tilapia seed; 25,000 catfish seed produced and availed to famers in across Uganda for increased production and productivity of aquaculture industry. 1700 Kgs of table-size fish produced and availed to population for improved nutrition	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 fisheries technologies promoted for nutrition and industry 4 routine maintenance of research facilities conducted	4 fisheries technologies promoted for nutrition and industry 1 routine maintenance of research facilities conducted to avail research enabling environment	NA
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
At least 100 tons of quality fish feed; 400,000 tilapia seed; 100,000 catfish seed produced At least 6,800Kg of table-size fish produced	25 tons of quality fish feed; 100,000 tilapia seed; 25,000 catfish seed produced and availed to famers in across Uganda for increased production and productivity of aquaculture industry. 1700 Kgs of table-size fish produced and availed to population for improved nutrition	25 tons of quality fish feed; 100,000 tilapia seed; 25,000 catfish seed produced and availed to famers in across Uganda for increased production and productivity of aquaculture industry. 1700 Kgs of table-size fish produced and availed to population for improved nutrition
4 fisheries technologies promoted for nutrition and industry 4 routine maintenance of research facilities conducted	4 fisheries technologies promoted for nutrition and industry 1 routine maintenance of research facilities conducted to avail research enabling environment	4 fisheries technologies promoted for nutrition and industry 1 routine maintenance of research facilities conducted to avail research enabling environment
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	1 fish laboratory and 1 aquarium facilities maintained to create research enabling environment in fisheries sub-sector.	1 fish laboratory and 1 aquarium facilities maintained to create research enabling environment in fisheries sub-sector.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	1 fish laboratory and 1 aquarium facilities maintained to create research enabling environment in fisheries sub-sector.	1 fish laboratory and 1 aquarium facilities maintained to create research enabling environment in fisheries sub-sector.
4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained	4 fish laboratories & 2 aquarium facilities maintained and capacity enhanced. 2 cage research facility & vivarium maintained
Department:012 National Forestry Resources Research Institute		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 Functional Solar Timber Kiln established at NaFORRI Selected and established 1 Breeding Seed Orchard for food security	Support establishment of 1 Functional Solar Timber Kiln at NaFORRI Selected 1 Breeding Seed Orchard for food security	Support establishment of 1 Functional Solar Timber Kiln at NaFORRI Selected 1 Breeding Seed Orchard for food security
1 Functional Solar Timber Kiln established at NaFORRI Selected and established 1 Breeding Seed Orchard for food security	Support establishment of 1 Functional Solar Timber Kiln at NaFORRI Selected 1 Breeding Seed Orchard for food security	Support establishment of 1 Functional Solar Timber Kiln at NaFORRI Selected 1 Breeding Seed Orchard for food security
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
250,000 quality seedlings of forestry resources produced 2 mother garden of forestry planting materials expanded 1 Viability study conducted Best-bet options for designing on-farm management regimes developed	62,500 quality seedlings of forestry resources produced to support Agro Forestry farming across Uganda 1 mother gardens of forestry planting materials expanded 1 Viability study conducted to support forest and Best-bet options for designing on-farm management regimes developed	62,500 quality seedlings of forestry resources produced to support Agro Forestry farming across Uganda 1 mother gardens of forestry planting materials expanded 1 Viability study conducted to support forest and Best-bet options for designing on-farm management regimes developed
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
250,000 quality seedlings of forestry resources produced 2 mother gardens of forestry planting materials expanded 1 Viability study conducted	62,500 quality seedlings of forestry resources produced to support Agro Forestry farming across Uganda 1 mother gardens of forestry planting materials expanded 1 Viability study conducted to support forest and Best-bet options for designing on-farm management regimes developed	62,500 quality seedlings of forestry resources produced to support Agro Forestry farming across Uganda 1 mother gardens of forestry planting materials expanded 1 Viability study conducted to support forest and Best-bet options for designing on-farm management regimes developed
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
8 technologies evaluated for adoption in the zone 4 routine maintenance of research facilities conducted	2 technologies evaluated for adoption for food nutrition security and industry evaluated and delivered to uptake pathways for improved production and productivity in lake Victoria crescent agro-ecological zone.	2 technologies evaluated for adoption for food nutrition security and industry evaluated and delivered to uptake pathways for improved production and productivity in lake Victoria crescent agro-ecological zone.
Eight (08) technologies for both food , nutrition and industry promoted in the zone to improve production and productivity	Two (02) technologies for both food, nutrition and industry promoted in the zone to improve production and productivity	Two (02) technologies for both food, nutrition and industry promoted in the zone to improve production and productivity
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Eight (08) technologies for both food , nutrition and industry promoted in the zone to improve production and productivity	Two (02) technologies for both food, nutrition and industry promoted in the zone to improve production and productivity	Two (02) technologies for both food, nutrition and industry promoted in the zone to improve production and productivity
Budget Output:010011 Technology Promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone	8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone	8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone
8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone	8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone	8 Demand driven technologies promoted to enhance production with in lake Victoria crescent agro ecological zone
Department:014 National Livestock Resources Research Institute (NaLIRRI)		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 anti-tick vaccine registered and commercialized 50-acre research apiary with 1000 beehives established Pasture-legume wards (30 ha) for breeding stock established A localized Trait Matrix for the development of Ugandan Jersey developed	12-acre research apiary with 250 beehives established	12-acre research apiary with 250 beehives established
2 candidate multi-strain Foot and Mouth Disease vaccines (SAT1 and SAT2) evaluated 1 African swine fever diagnostic 2 high-yielding brachiria lines were submitted to the variety release committee. 1 candidate bioacaricide for tick control evaluated	1 candidate multi-strain Foot and Mouth Disease vaccines (SAT1 and SAT2) evaluated	1 candidate multi-strain Foot and Mouth Disease vaccines (SAT1 and SAT2) evaluated
One anti-tick vaccine rolled out along the value chain to mange the National tick burden in Uganda for enhanced livestock production and productivity. This will enable farmers to brake even at a lower cost.	One anti-tick vaccine rolled out along the value chain to mange the National tick burden in Uganda for enhanced livestock production and productivity. This will enable farmers to brake even at a lower cost.	One anti-tick vaccine rolled out along the value chain to mange the National tick burden in Uganda for enhanced livestock production and productivity. This will enable farmers to brake even at a lower cost.
PIAP Output: 0103020117 Soil, crop suitability and fertilizer blend maps developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
The suitability of livestock pastures and forages for 4 varieties determined for rangelands Four (04)routine maintenance of research facilities conducted	The suitability of livestock pastures and forages for 4 varieties determined One (01) routine maintenance of research facilities conducted	The suitability of livestock pastures and forages for 4 varieties determined One (01) routine maintenance of research facilities conducted

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010011 Technology Promotion								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
3 zonal embryo distribution centers established 5200 tons of napier silage and cuttings produced 30,000 bales of hay produced 5,000 kg of Chloris seed produced 5000 elite embryos for beef and dairy cattle produced 3MT tons of forage seed produced			1 zonal embryo distribution centers established 1,300 tons of napier silage and cuttings produced 75,00 bales of hay produced 1,250 kg of Chloris seed produced 1,250 elite embryos for beef and dairy cattle produced 1 MT tons of forage seed produced			1 zonal embryo distribution centers established 1,300 tons of napier silage and cuttings produced 75,00 bales of hay produced 1,250 kg of Chloris seed produced 1,250 elite embryos for beef and dairy cattle produced 1 MT tons of forage seed produced		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Eight livestock related technologies evaluated for possible promotion			Two livestock related technologies evaluated for possible promotion and delivery to stakeholders along the value chain in Uganda for increased production and productivity			Two livestock related technologies evaluated for possible promotion and delivery to stakeholders along the value chain in Uganda for increased production and productivity		
PIAP Output: 0103020117 Soil, crop suitability and fertilizer blend maps developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Eight livestock related technologies evaluated for possible promotion			Suitability of Two livestock related technologies evaluated for possible promotion and delivery to stakeholders along the value chain in Uganda for increased production and productivity			Suitability of Two livestock related technologies evaluated for possible promotion and delivery to stakeholders along the value chain in Uganda for increased production and productivity		
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 High oleic and 4 nutrient-dense groundnuts lines developed and evaluated 2 millet and 2 Sorghum nutrient-dense varieties submitted for release			1 High oleic and 1 nutrient-dense groundnuts lines developed and evaluated 1 millet and 1 Sorghum nutrient-dense varieties submitted for release			1 High oleic and 1 nutrient-dense groundnuts lines developed and evaluated 1 millet and 1 Sorghum nutrient-dense varieties submitted for release		
4 Entomopathogenic Fungi (EPF) isolates evaluated against tick eggs and larvae in the lab			1 Entomopathogenic Fungi (EPF) isolates evaluated against tick eggs and larvae in the lab			1 Entomopathogenic Fungi (EPF) isolates evaluated against tick eggs and larvae in the lab		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 Iron dense mung-bean lines identified for DUS testing 3 livestock feed formulations developed out of black soldier flies	10 Iron dense mung-bean lines identified evaluated under DUS testing 1 livestock feed formulations developed out of black soldier flies	10 Iron dense mung-bean lines identified evaluated under DUS testing 1 livestock feed formulations developed out of black soldier flies
10 Iron dense mung-bean lines identified for DUS testing 3 livestock feed formulations developed out of black soldier flies	2 Iron dense mung-bean lines identified for DUS testing 1 livestock feed formulations developed out of black soldier flies	2 Iron dense mung-bean lines identified for DUS testing 1 livestock feed formulations developed out of black soldier flies
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
10 Iron dense mung-bean lines identified for DUS testing 3 livestock feed formulations developed out of black soldier flies	10 Iron dense mung-bean lines identified evaluated under DUS testing 1 livestock feed formulations developed out of black soldier flies	10 Iron dense mung-bean lines identified evaluated under DUS testing 1 livestock feed formulations developed out of black soldier flies
Department:016 Ngetta ZARDI		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Four (4) technologies for food, Nutrition security and industry evaluated for suitability in the zone to improve production and productivity.	Two (2) technologies for food, Nutrition security and industry evaluated for suitability in the zone to improve production and productivity.	Two (2) technologies for food, Nutrition security and industry evaluated for suitability in the zone to improve production and productivity.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 high yielding technologies for new cassava, rice, Napier and pasture varieties evaluated for possible promotion in Ngetta region	10 high yielding technologies for new cassava, rice, Napier and pasture varieties evaluated for possible promotion in Ngetta region	10 high yielding technologies for new cassava, rice, Napier and pasture varieties evaluated for possible promotion in Ngetta region

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010011 Technology Promotion								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
10 high yielding crop technologies(cassava, rice, napier and pasture) promoted in Ngetta region 2 improved catfish and tilapia technologies demonstrated to stakeholders in Ngetta region			2 high yielding crop technologies(cassava, rice, napier and pasture) promoted in Ngetta region 1 improved catfish and tilapia technologies demonstrated to stakeholders in Ngetta region			2 high yielding crop technologies(cassava, rice, napier and pasture) promoted in Ngetta region 1 improved catfish and tilapia technologies demonstrated to stakeholders in Ngetta region		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Capacity of 6 community seed producers in 4 districts of Ngetta region enhanced			Capacity of 6 community seed producers in 4 districts of Ngetta region enhanced for increased supply of clean seed in the region for improved productivity.			Capacity of 6 community seed producers in 4 districts of Ngetta region enhanced for increased supply of clean seed in the region for improved productivity.		
Department:017 Rwebitaba ZARDI								
Budget Output:010010 Technology Generation								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
Enhanced tea improvement through developing elite tea clones 3 appropriate biopesticides in neem leaf extract (Azadirachtin, Nimbin and Salanin) determined 2 tea value added products developed. 5 tons of green leaf tea produced and sold			Enhanced tea improvement through developing elite tea clones 1 appropriate biopesticides in neem leaf extract (Azadirachtin, Nimbin and Salanin) determined 1 tea value added products developed. 1 tons of green leaf tea produced and sold			Enhanced tea improvement through developing elite tea clones 1 appropriate biopesticides in neem leaf extract (Azadirachtin, Nimbin and Salanin) determined 1 tea value added products developed. 1 tons of green leaf tea produced and sold		
14,000 banana suckers produced for uptake pathways. 7 acres of seed mother gardens and forage banks for fruit trees maintained. Integrated Tea Crop Management packages generated.			3,500 banana suckers produced for uptake pathways. 2 acres of seed mother gardens and forage banks for fruit trees maintained. Integrated Tea Crop Management packages generated.			3,500 banana suckers produced for uptake pathways. 2 acres of seed mother gardens and forage banks for fruit trees maintained. Integrated Tea Crop Management packages generated.		
40,000 seedlings raised and 6 acres of fruits (mangoes, Citrus oranges, Avocado) maintained. 1 Apiary and 1 Meliponary units maintained with 3 bee forage plants 150,000 high quality tea seedlings raised 25 Boer cross breeds and 50 piglets multiplied.			10,000 seedlings raised and 6 acres of fruits (mangoes, Citrus oranges, Avocado) maintained. 37,500 high quality tea seedlings raised 6 Boer cross breeds and 10 piglets multiplied.			10,000 seedlings raised and 6 acres of fruits (mangoes, Citrus oranges, Avocado) maintained. 37,500 high quality tea seedlings raised 6 Boer cross breeds and 10 piglets multiplied.		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010010 Technology Generation								
PIAP Output: 01040705 Demand driven agriculture technologies developed								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
20 and 1.5 tons of maize grain and beans produced respectively. 8 tons of assorted animal feeds produced 7 seed multiplication ponds maintained with African catfish 100,000 Nile Tilapia fingerlings multiplied			5 and 0.5 tons of maize grain and beans produced respectively. 2 tons of assorted animal feeds produced 2 seed multiplication ponds maintained with African catfish 250,000 Nile Tilapia fingerlings multiplied			5 and 0.5 tons of maize grain and beans produced respectively. 2 tons of assorted animal feeds produced 2 seed multiplication ponds maintained with African catfish 250,000 Nile Tilapia fingerlings multiplied		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
14,000 banana suckers produced for uptake pathways for increased banana productivity. Four hot culture products (mangoes, Citrus oranges, Avocado) promoted.			3500 banana suckers produced for uptake pathways for increased banana productivity. 1 hot culture product (Avocado) promoted.			3500 banana suckers produced for uptake pathways for increased banana productivity. 1 hot culture product (Avocado) promoted.		
Budget Output:010011 Technology Promotion								
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened								
Programme Intervention: 010411 Strengthen the agricultural extension system								
Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security			Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security			Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security		
Eight demand driven technologies promoted with in Rwebitaba zone to enhance production, food and nutrition security.			Eight demand driven technologiespromoted with in Rwebitaba zone toenhance production, food and nutritionsecurity			Eight demand driven technologiespromoted with in Rwebitaba zone toenhance production, food and nutritionsecurity		
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								
Four (04) livestock research handling structures established to strengthen livestock breeding research at Maruzi and Nakyesasa.			Four (04) livestock research handling structures supported to strengthen livestock breeding research at Maruzi and Nakyesasa.			Four (04) livestock research handling structures supported to strengthen livestock breeding research at Maruzi and Nakyesasa.		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 vaccine research and production facility redesigned, modified and certified based on vaccine research and production bio-systems standards to produce internationally acceptable vaccine One intellectual right secured	One vaccine research and production facility redesigned, modified and certified based on vaccine research and production bio-systems standards to produce internationally acceptable vaccine	One vaccine research and production facility redesigned, modified and certified based on vaccine research and production bio-systems standards to produce internationally acceptable vaccine
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Six (6) livestock related research products developed and promoted across the country along livestock value chains for increased production and productivity	One (1) livestock related research product developed and promoted across the country along livestock value chains for increased production and productivity	One (1) livestock related research product developed and promoted across the country along livestock value chains for increased production and productivity
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		
Three research facilities equipped with assorted laboratory equipment; H-vac air and negative pressure system, incinerator and general fisheries health diagnostics equipment .		
1 Vaccine production plant with capacity to produce 20million doses per annum established at NARO Nakyesasa & equipped with highly specialized assorted equipment (27), water injection system, depyrognators, sonicators, fermenters, HPLC , PCR etc	1 Vaccine production plant with capacity to produce 20million doses per annum established at NARO Nakyesasa & equipped with highly specialized assorted equipment (27), water injection system, depyronerators, sonicators, fermenters, HPLC machines, PCR etc	1 Vaccine production plant with capacity to produce 20million doses per annum established at NARO Nakyesasa & equipped with highly specialized assorted equipment (27), water injection system, depyronerators, sonicators, fermenters, HPLC machines, PCR etc

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1619 Retooling of National Agricultural Research Organization		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
7 research facilities maintained; Vaccine research & production facility, Bio-security gate strengthening, Perimeter wall around vaccine research and production facility strengthened the diverted Public road to vaccine facility maintained as per UNCST	Two (2) research facilities maintained; Anti-tick vaccine production facility maintained to meet international acceptable standards for vaccine production to support commercialization of vaccine research products, One installed incinerator maintained to strengthen bio-safety,	Two (2) research facilities maintained; Anti-tick vaccine production facility maintained to meet international acceptable standards for vaccine production to support commercialization of vaccine research products, One installed incinerator maintained to strengthen bio-safety,
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Sixty 60 hectares of NARO Agricultural research Land fenced and visibility pillars installed around sixty hectares 60ha 1128 ha of land boundaries opened at Maruzi Apac and Lorengedwart, Nabuin ZARDI Four (4) pieces of land verified through Cad	15 hectares of NARO Agricultural research land fenced and visibility pillars installed 282 ha of land boundaries opened at Maruzi Apac and Lorengedwart, Nabuin ZARDI 1 pieces of land verified through Cad	15 hectares of NARO Agricultural research land fenced and visibility pillars installed 282 ha of land boundaries opened at Maruzi Apac and Lorengedwart, Nabuin ZARDI 1 pieces of land verified through Cad
Budget Output:010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Agricultural research regional and international collaborations for research and technology transfer strengthened through four(4) partnerships with Biodiversity international, ASARECA,CABI and IRRI	Agricultural research regional and international collaborations for research and technology transfer strengthened through four(4) partnerships with Biodiversity international, ASARECA,CABI and IRRI	Agricultural research regional and international collaborations for research and technology transfer strengthened through four(4) partnerships with Biodiversity international, ASARECA,CABI and IRRI
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
34 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda	8 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda	8 research projects streams under the competitive grants scheme supported for products for resilient food, systems, Climate resilience, nutrition, industry and increased total factor productivity in Uganda

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Fifteen (15) agricultural research technologies, innovations, and information promoted for improved production and productivity across the country.	4 agricultural research technologies, innovations, and information promoted for improved production and productivity across the country.	4 agricultural research technologies, innovations, and information promoted for improved production and productivity across the country.
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010011 Technology Promotion		
PIAP Output: 1702020506 Youth and Women cooperatives supported		
Programme Intervention: 170209 Organize farmers into cooperatives at district level		
20 local seed businesses supported affordable breeder and foundation seed for sustainable seed system. 3000 farmers (women and youth) supported with technologies, innovations & skill to increase production & productivity.	5 local seed businesses supported affordable breeder and foundation seed for sustainable seed system. 500 farmers (women and youth) supported with technologies, innovations & skill to increase production & productivity.	5 local seed businesses supported affordable breeder and foundation seed for sustainable seed system. 500 farmers (women and youth) supported with technologies, innovations & skill to increase production & productivity.
Develoment Projects		
N/A		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
141131	Interest from other government units	0.010	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.786	0.827
142159	Sale of bid documents-From Government Units	0.000	0.030
142160	Sale of Agricultural products and services-From Government Units	2.769	0.509
142225	Other Licence fees	0.085	0.000
144149	Miscellaneous receipts/income	0.000	0.009
142217	Market /Gate Charges	0.000	0.120
Total		3.650	1.495

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2023/24 Approved Budget	Actuals By End Q1
Programme : 01 Agro-Industrialization	32.422	0.000
SubProgramme : 02 Agricultural Production and Productivity	32.422	0.000
Sub-SubProgramme : 01 Agricultural Research	32.422	0.000
Department Budget Estimates		
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	0.294	0.000
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.294	0.000
Department: 003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.131	0.000
Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.196	0.000
Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.673	0.000
Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	2.582	0.000
Department: 008 National Agricultural Research Laboratories	11.638	0.000
Department: 009 National Coffee Research Institute	2.715	0.000
Department: 010 National Crops Resources Research Institute	7.082	0.000
Department: 011 National Fisheries Resources Research Institute	2.459	0.000
Department: 012 National Forestry Resources Research Institute	1.278	0.000
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	0.922	0.000
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	1.283	0.000
Department: 017 Rwebitaba ZARDI	0.875	0.000
Project budget Estimates		
Total for Vote	32.422	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To develop and disseminate technologies which promote equity among Ugandans across all regions.
Issue of Concern:	Low levels of adoption for improved technologies among the regions for food, nutrition security, and industry
Planned Interventions:	Establish demonstrations for various technologies in different Agro ecological zones to increase adoption levels for impact
Budget Allocation (Billion):	3.100
Performance Indicators:	Number of technologies to support regional development developed and disseminated
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	NARO Develop and disseminated xix (06)gender responsive technologies (orange fleshed potato and nutrient dense bean varrieties) which promote equity among Ugandans across all regions.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To minimize levels of new infections among the youth and the married
Issue of Concern:	Increasing number of new HI/AIDs infections among the youth
Planned Interventions:	Develop market led technologies to create business enterprises for the youth through incubation.
Budget Allocation (Billion):	0.149
Performance Indicators:	Number of Market led technologies adopted among the youth
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	NARO developed and promoted income generating technologies among 450 urban youth
Reasons for Variations	Not all activities were implimented due to limited funds released.

iii) Environment

Objective:	Develop technological solutions for emerging environmental concerns
Issue of Concern:	High level of hidden hunger among the children, elderly and expecting mothers.
Planned Interventions:	Develop technologies for management of deficiencies in trace mineral elements such as zinc, iron, vitamin A and Proteins
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of biofortified products developed and delivered to uptake pathways
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Initiated work to develop technologies for management of deficiencies in trace mineral elements such as zinc, iron, vitamin A andProteins
Reasons for Variations	Delayed implimentation of all planned activities. Postponed to next quarter due to limited release of funds

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

iv) Covid

Objective:	Develop Sustainable solutions that respond to emerging and re-emerging pandemics in Uganda.
Issue of Concern:	High level of emerging and reemerging pests and diseases which has resulted into interceptions of Ugandan products from local, regional, and international markets
Planned Interventions:	Develop Bio-control solutions for management of pests and diseases; and engineering solutions for post harvest handling for food and feed safety to minimizes the levels of dangerous chemical residues in Agricultural products.
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of Bio-control and engineering products developed for food and feed safety.
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Initiated work on bio-control solutions for management of pests and diseases.
Reasons for Variations	Limited funds released to accomplish all planned activities