

VOTE: 142 National Agricultural Research Organization (NARO)

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.462	43.462	32.597	32.232	75.0 %	74.0 %	98.9 %
	Non-Wage	37.060	57.060	47.935	22.472	129.0 %	60.6 %	46.9 %
Devt.	GoU	100.500	100.500	50.500	37.061	50.2 %	36.9 %	73.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		181.022	201.022	131.032	91.765	72.4 %	50.7 %	70.0 %
Total GoU+Ext Fin (MTEF)		181.022	201.022	131.032	91.765	72.4 %	50.7 %	70.0 %
Arrears		0.787	0.787	0.124	0.124	20.0 %	20.0 %	100.0 %
Total Budget		181.809	201.809	131.156	91.889	72.1 %	50.5 %	70.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		181.809	201.809	131.156	91.889	72.1 %	50.5 %	70.1 %
Total Vote Budget Excluding Arrears		181.022	201.022	131.032	91.765	72.4 %	50.7 %	70.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1%
Vote Function:01 Agricultural Research	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1%
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Agricultural Research	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1 %

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

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Agricultural Research		
2.865	Bn Shs	Department : 007 NARO-SECRETARIATE
Reason: Materials supplied. Supplier yet to invoice for payment		
Items		
0.039	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Materials supplied. Supplier yet to invoice for payment		
0.023	UShs	221016 Systems Recurrent costs
Reason: IFMS review undergoing. payment to be made at the end		
0.852	UShs	226001 Insurances
Reason: Payment for the risk insurance policy for the next financial year to be done in Q4		
0.030	UShs	223002 Property Rates
Reason: Reconciliation with the Jinja Municipal council initiated. Payment to be concluded		
0.011	UShs	221012 Small Office Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		
0.861	Bn Shs	Department : 009 National Coffee Research Institute
Reason: Materials supplied. Supplier yet to invoice for payment		
Items		
0.420	UShs	224003 Agricultural Supplies and Services
Reason: Materials supplied. Supplier yet to invoice for payment		
0.385	UShs	224011 Research Expenses
Reason: Activity rescheduled for Q4 due to unforeseen challenges		
0.028	UShs	224005 Laboratory supplies and services
Reason: Materials supplied. Supplier yet to invoice for payment		
0.022	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		
0.014	Bn Shs	Department : 011 National Fisheries Resources Research Institute
Reason: Materials supplied. Supplier yet to invoice for payment		
Items		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

21.653	Bn Shs	Department : 014 National Livestock Resources Research Institute (NaLIRRI)
Reason: Materials supplied. Supplier yet to invoice for payment		

Items

0.844	UShs	228001 Maintenance-Buildings and Structures
Reason: Materials supplied. Supplier yet to invoice for payment		
0.490	UShs	226001 Insurances
Reason: Fees to be paid in Q4 as per the insurance policy		
0.075	UShs	228004 Maintenance-Other Fixed Assets
Reason: Materials supplied. Supplier yet to invoice for payment		
0.120	UShs	228002 Maintenance-Transport Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		
19.266	UShs	224005 Laboratory supplies and services
Reason: Materials supplied. Supplier yet to invoice for payment		
0.025	Bn Shs	Department : 015 National Semi Arid Resources Research Institute (NaSARRI)
Reason: Materials supplied. Supplier yet to invoice for payment		

Items

0.008	UShs	227004 Fuel, Lubricants and Oils
Reason: Materials supplied. Supplier yet to invoice for payment		
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		
0.007	Bn Shs	Department : 016 Ngetta ZARDI
Reason: Materials supplied. Supplier yet to invoice for payment		

Items

0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Materials supplied. Supplier yet to invoice for payment		
1.517	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
Reason: Procurements initiated pending invoicing by suppliers		

Items

0.015	UShs	228002 Maintenance-Transport Equipment
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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:01 Agricultural Research

		Reason: Procurements initiated pending invoicing by suppliers
1.297	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Procurements initiated pending invoicing by suppliers
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurements initiated pending invoicing by suppliers
0.071	UShs	224002 Veterinary supplies and services
		Reason: Procurements initiated pending invoicing by suppliers
0.009	UShs	223004 Guard and Security services
		Reason: Payments to be effected as soon as the suppliers of security invoice
11.922	Bn Shs	Project : 1915 Institutional Development for the National Agricultural Research Organisation
		Reason: Activity rescheduled to Q4 due to unforeseen challenges
Items		
0.703	UShs	228001 Maintenance-Buildings and Structures
		Reason: Materials supplied. Supplier yet to invoice for payment
		Procurements initiated pending invoicing by suppliers
		Procurements initiated pending invoicing by suppliers
0.570	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Procurements initiated pending invoicing by suppliers
		Procurements initiated pending invoicing by suppliers
		Procurements initiated pending invoicing by suppliers
		Procurements initiated pending invoicing by suppliers
		Materials supplied pending invoicing by the supplier
		Materials supplied pending invoicing by the supplier
0.400	UShs	312211 Heavy Vehicles - Acquisition
		Reason: Procurement initiated
0.200	UShs	223005 Electricity
		Reason: Payment is underway
0.130	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement initiated

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of MSIPs established and supported	Number	2	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of District Adaptive Research Support Teams (DARST)supported	Number	2	1
No. of MSIPs established and supported	Number	4	3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	2	1
Quantity (MT) of Early Generation Seed (EGS)	Number	15	12
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:007 NARO-SECRETARIATE			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 01612102 Audit and risk management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of quarterly and annual audit reports prepared	Number	8	6
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of beneficiaries reached	Number	100	80
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of agricultural staff trained	Number	100	80
Number of staff trainings conducted	Number	140	100
Percentage of the approved staff structure filled (percentage)	Percentage	90%	61.9

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01611103 Management infrastructure established, equipped and maintained			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of PARIs with requisite agricultural research facilities established	Number	14	10
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Administrative overheads managed	Status	1	1
Annual disposal plan prepared	Status	2	1
Number of Agencies coordinated and functional	Number	2	1
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
An updated vote asset register in place	Number	1	1
Quarterly and annual financial statements prepared	Number	5	3
PIAP Output: 01613103 Monitoring and evaluation enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of monitoring and evaluation reports compiled	Number	4	3
The Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Status	1	1
PIAP Output: 01613104 Planning and budgeting enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Budget documents in place	Number	4	3
Number of bankable development projects prepared	Number	4	2
Strategic Plan in place	Number	1	1

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 0111102 Genetic resources and biodiversity conserved			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of indigenous poultry breeds conserved	Number	1	0
No. of livestock breeds conserved	Number	1	0
No. of technologies and innovations for environmental sustainability and biodiversity conservation developed	Number	8	6
Number of gene banks established	Number	6	4
Number of genetic crop resources conserved	Number	1000	535
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 0111102 Genetic resources and biodiversity conserved			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of indigenous poultry breeds conserved	Number	1	0
No. of livestock breeds conserved	Number	1	0
No. of technologies and innovations for environmental sustainability and biodiversity conservation developed	Number	9	6
Number of gene banks established	Number	4	3
Number of genetic crop resources conserved	Number	2	1
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Annual disposal plan prepared	Status	1	1
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	9	6
Quantity (MT) of Early Generation Seed (EGS)	Number	200	130

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	4	2
Department:008 National Agricultural Research Laboratories			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of extension staff retooled with new skills	Number	16	12
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
No. of water-use efficient application models developed	Number	2	1
Department:009 National Coffee Research Institute			
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	4	2
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	8	6

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:010 National Crops Resources Research Institute			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of extension staff retooled with new skills	Number	1	1
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:011 National Fisheries Resources Research Institute			
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of improved fish seed propagated for stocking (million fish seed)	Number	100000	600000
Number of feed concentrates and feed formulations developed	Number	2	1
Department:012 National Forestry Resources Research Institute			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:014 National Livestock Resources Research Institute (NaLIRRI)			
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	4	3
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Area (km²) freed from Tsetse infestation and Trypanosomiasis	Number	5	0
Doses of the anti-tick vaccines produced (million doses)	Number	4	1.2
Number of apiculture establishments inspected and certified	Number	3	0
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. sustainable mycotoxin mgt technologies developed and promoted	Number	1	1
Department:015 National Semi Arid Resources Research Institute (NaSARRI)			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of MSIPs established and supported	Number	1	1
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1
No. of water-use efficient application models developed	Number	2	0
Department:016 Ngetta ZARDI			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Parish level agricultural technology one-stop centre demonstrations established	Number	1	1

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Department:017 Rwebitaba ZARDI			
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of improved fish seed propagated for stocking (million fish seed)	Number	5	1
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Agricultural research support facilities constructed	Number	1	1
Key Service Area: 010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	20	10
Project:1915 Institutional Development for the National Agricultural Research Organisation			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01112202 Agriculture machinery and equipment acquired			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of agromachinery production equipment acquired	Number	4	3
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Administrative overheads managed	Status	4	3

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Project:1915 Institutional Development for the National Agricultural Research Organisation			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Administrative overheads managed	Status	4	3
Key Service Area: 010009 Research Partnerships			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Administrative overheads managed	Status	4	3
Number of Agencies coordinated and functional	Number	20	13
Key Service Area: 010010 Technology Generation			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of bio-control options /products for management of pests and diseases developed.	Number	2	1
No. sustainable mycotoxin mgt technologies developed and promoted	Number	1	1
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of biopesticides developed	Number	1	1
No of biofortified varieties released	Number	4	0
No. of bio-control technologies for management of invasive weed species developed	Number	2	1
No. of fish stock assessments	Number	1	1
No. of improved fish seed propagated for stocking (million fish seed)	Number	200000	105000
No. of partnerships established	Number	5	3
No. of technologies and innovations for market and industry developed (including for fish seed production)	Number	10	4
No.of foundation fish seed produced (million fish seed)	Number	200000	105000
Number of feed concentrates and feed formulations developed	Number	4	2

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Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Project:1915 Institutional Development for the National Agricultural Research Organisation			
Key Service Area: 010011 Technology Promotion			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of technologies and innovations for market and industry	Number	4	3
Quantity (MT) of Early Generation Seed (EGS)	Number	200	100

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Performance highlights for the Quarter

Major achievements during Q3 cut across crop, livestock, agro-machinery and value addition. In crops subsector, development of improved crop technologies for 10 technologies is at performance evaluation stage. Additionally, production of over 2.5 million coffee seedlings to support the coffee seed system. In livestock, notable development is of the antitick vaccine with finalization of the vaccine production facility and certificate of Good Manufacturing Practice. In agro-machinery, evaluation of 4 prototype technologies for beans, cassava, coffee is still going on. In value addition, over 18 value addition technologies are being developed including the solar tent fish dryer.

Variances and Challenges

During Q3, NARO continued to face major challenges, including inadequate release of funds, continuous encroachment of agricultural research land, obsolete and inadequate agricultural research infrastructure, inadequate staffing levels and delayed invoicing by the suppliers

VOTE: 142 National Agricultural Research Organization (NARO)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1 %
Vote Function:01 Agricultural Research	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1 %
000001 Audit and Risk Management	0.130	0.130	0.099	0.088	76.0 %	67.8 %	88.9 %
000003 Facilities and Equipment Management	3.860	3.860	3.530	3.200	91.5 %	82.9 %	90.7 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.013	0.008	76.0 %	49.1 %	61.5 %
000014 Administrative and Support Services	61.777	61.777	46.795	45.143	75.7 %	73.1 %	96.5 %
000017 Infrastructure Development and Management	27.190	27.190	11.473	7.095	42.2 %	26.1 %	61.8 %
000089 Climate Change Mitigation	0.025	0.025	0.019	0.013	76.0 %	51.0 %	68.4 %
000090 Climate Change Adaptation	0.025	0.025	0.019	0.007	76.0 %	29.0 %	36.8 %
010008 Capacity Strengthening	11.595	11.595	6.931	4.096	59.8 %	35.3 %	59.1 %
010009 Research Partnerships	2.163	2.163	1.000	0.973	46.2 %	45.0 %	97.3 %
010010 Technology Generation	69.648	69.648	37.946	28.502	54.5 %	40.9 %	75.1 %
010011 Technology Promotion	5.378	25.378	23.331	2.762	433.8 %	51.4 %	11.8 %
Total for the Vote	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	43.462	43.462	32.597	32.232	75.0 %	74.2 %	98.9 %
211104 Employee Gratuity	10.866	10.866	8.149	8.149	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.881	7.384	5.127	4.359	43.2 %	36.7 %	85.0 %
211107 Boards, Committees and Council Allowances	0.770	0.770	0.492	0.381	63.9 %	49.6 %	77.5 %
212101 Social Security Contributions	4.346	4.346	3.260	3.236	75.0 %	74.4 %	99.3 %
212102 Medical expenses (Employees)	0.821	0.821	0.821	0.696	100.0 %	84.8 %	84.8 %
212103 Incapacity benefits (Employees)	0.147	0.147	0.138	0.136	94.4 %	92.9 %	98.4 %
221001 Advertising and Public Relations	0.787	0.527	0.257	0.157	32.7 %	20.0 %	61.2 %
221003 Staff Training	0.261	0.261	0.061	0.024	23.3 %	9.3 %	40.1 %
221007 Books, Periodicals & Newspapers	0.048	0.048	0.028	0.013	57.5 %	26.9 %	46.9 %
221008 Information and Communication Technology Supplies.	0.700	0.361	0.086	0.019	12.3 %	2.8 %	22.7 %
221009 Welfare and Entertainment	0.308	0.308	0.082	0.080	26.6 %	26.2 %	98.5 %
221011 Printing, Stationery, Photocopying and Binding	0.987	0.598	0.306	0.115	31.0 %	11.7 %	37.8 %
221012 Small Office Equipment	0.026	0.026	0.018	0.007	70.1 %	28.0 %	39.9 %
221016 Systems Recurrent costs	0.119	0.119	0.067	0.015	56.6 %	12.2 %	21.5 %
221017 Membership dues and Subscription fees.	0.068	0.068	0.044	0.042	65.3 %	61.8 %	94.6 %
222001 Information and Communication Technology Services.	0.327	0.163	0.072	0.019	21.9 %	5.9 %	26.7 %
222002 Postage and Courier	0.002	0.002	0.002	0.000	76.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.078	0.078	0.059	0.057	76.0 %	73.0 %	96.0 %
223002 Property Rates	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.251	0.251	0.172	0.120	68.8 %	47.9 %	69.6 %
223005 Electricity	2.098	1.494	0.904	0.579	43.1 %	27.6 %	64.1 %
223006 Water	0.200	0.200	0.152	0.152	76.0 %	76.0 %	100.0 %
224002 Veterinary supplies and services	1.500	1.227	0.687	0.455	45.8 %	30.3 %	66.3 %
224003 Agricultural Supplies and Services	12.481	7.146	3.865	2.340	31.0 %	18.7 %	60.5 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.064	0.056	0.017	86.9 %	26.4 %	30.3 %
224005 Laboratory supplies and services	21.193	30.483	23.720	3.756	111.9 %	17.7 %	15.8 %
224011 Research Expenses	48.088	28.886	15.571	12.176	32.4 %	25.3 %	78.2 %
225101 Consultancy Services	2.886	1.582	0.706	0.136	24.5 %	4.7 %	19.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.416	0.416	0.228	0.206	54.8 %	49.5 %	90.3 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.068	0.049	68.0 %	49.3 %	72.6 %
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.165	0.165	0.099	0.099	60.2 %	60.2 %	100.0 %
226001 Insurances	1.587	1.587	1.342	0.000	84.6 %	0.0 %	0.0 %
226002 Licenses	0.060	0.060	0.038	0.033	63.0 %	54.4 %	86.3 %
227001 Travel inland	2.566	1.393	0.754	0.608	29.4 %	23.7 %	80.6 %
227004 Fuel, Lubricants and Oils	5.277	3.119	1.285	1.052	24.3 %	19.9 %	81.9 %
228001 Maintenance-Buildings and Structures	4.399	3.408	2.191	0.616	49.8 %	14.0 %	28.1 %
228002 Maintenance-Transport Equipment	2.813	1.836	0.962	0.544	34.2 %	19.3 %	56.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.645	1.372	0.629	0.188	23.8 %	7.1 %	30.0 %
228004 Maintenance-Other Fixed Assets	0.240	0.223	0.149	0.066	62.2 %	27.5 %	44.2 %
262201 Contributions to International Organisations-Capital	1.450	1.450	0.967	0.957	66.7 %	66.0 %	99.0 %
282107 Contributions to Non-Government institutions	0.050	0.050	0.034	0.016	67.0 %	32.0 %	47.8 %
312121 Non-Residential Buildings - Acquisition	35.067	19.581	4.630	1.660	13.2 %	4.7 %	35.9 %
312136 Power lines, stations and plants - Acquisition	2.341	2.341	2.341	2.159	100.0 %	92.2 %	92.2 %
312211 Heavy Vehicles - Acquisition	0.800	0.800	0.400	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.260	0.260	0.130	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.672	1.086	0.449	0.000	26.9 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	15.220	7.610	6.496	5.222	42.7 %	34.3 %	80.4 %
312235 Furniture and Fittings - Acquisition	0.675	0.675	0.180	0.000	26.7 %	0.0 %	0.0 %
312411 Cultivated Animals - Acquisition	1.180	0.590	0.045	0.000	3.8 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	18.188	11.134	10.063	8.818	55.3 %	48.5 %	87.6 %
352882 Utility Arrears Budgeting	0.124	0.124	0.124	0.124	99.9 %	99.9 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.663	0.663	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	262.803	201.809	131.155	91.888	49.9 %	35.0 %	70.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	181.809	201.809	131.155	91.888	72.14 %	50.54 %	70.06 %
Vote Function:01 Agricultural Research	181.809	201.809	131.155	91.888	72.14 %	50.54 %	70.1 %
Departments							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.076	0.075	76.0 %	75.0 %	98.7 %
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.076	0.072	76.0 %	72.0 %	94.7 %
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.076	0.076	76.0 %	76.0 %	100.0 %
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.076	0.074	76.0 %	74.0 %	97.4 %
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.076	0.070	76.0 %	70.0 %	92.1 %
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.076	0.058	76.0 %	58.0 %	76.3 %
007 NARO-SECRETARIATE	69.102	69.102	52.422	49.192	75.9 %	71.2 %	93.8 %
008 National Agricultural Research Laboratories	0.100	0.100	0.076	0.076	76.0 %	76.0 %	100.0 %
009 National Coffee Research Institute	3.394	3.394	2.579	1.718	76.0 %	50.6 %	66.6 %
010 National Crops Resources Research Institute	0.100	0.100	0.076	0.072	76.0 %	72.0 %	94.7 %
011 National Fisheries Resources Research Institute	0.100	0.100	0.076	0.062	76.0 %	62.0 %	81.6 %
012 National Forestry Resources Research Institute	0.100	0.100	0.076	0.074	76.0 %	74.0 %	97.4 %
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.100	0.100	0.076	0.075	76.0 %	75.0 %	98.7 %
014 National Livestock Resources Research Institute (NaLIRRI)	6.750	26.750	24.590	2.937	364.3 %	43.5 %	11.9 %
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.100	0.076	0.051	76.0 %	51.0 %	67.1 %
016 Ngetta ZARDI	0.100	0.100	0.076	0.069	76.0 %	69.0 %	90.8 %
017 Rwebitaba ZARDI	0.100	0.100	0.076	0.076	76.0 %	76.0 %	100.0 %
Development Projects							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	5.000	2.500	0.983	50.0 %	19.7 %	39.3 %
1915 Institutional Development for the National Agricultural Research Organisation	96.163	96.163	48.000	36.078	49.9 %	37.5 %	75.2 %
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Agricultural Research	181.809	201.809	131.155	91.888	72.14 %	50.54 %	70.1 %
Departments							
N/A							

N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Development Projects							
N/A							
Total for the Vote	181.809	201.809	131.155	91.888	72.1 %	50.5 %	70.1 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
Vote Function:01 Agricultural Research			
Departments			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
5 Agriculture research technologies and innovations (1 maize,1 goat,1 rice,2 cassava) promoted in the Agro ecological zone for production enhancement, food nutrition and industry	Towards increasing agricultural production and productivity with in the Abi Zone, six (06) technologies (rice, goat, banana, coffee, cassava and maize) were promoted through 16 Musomesa field schools, Goat Community – Based Breeding Programs established in 5 districts with in the zone, strengthening 8 District Adaptive Research Support teams, 2 tare shows, 6 demonstrations reaching over 420 farmer participants		Performance on target with additional support from development partners
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,514.591		
211107 Boards, Committees and Council Allowances	1,024.700		
221001 Advertising and Public Relations	875.000		
221011 Printing, Stationery, Photocopying and Binding	387.400		
223004 Guard and Security services	1,257.500		
224003 Agricultural Supplies and Services	2,120.000		
224011 Research Expenses	10,430.909		
227001 Travel inland	3,750.000		
227004 Fuel, Lubricants and Oils	1,994.000		
228001 Maintenance-Buildings and Structures	300.000		
228002 Maintenance-Transport Equipment	391.700		
	Total For Budget Output	25,045.800	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,045.800	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	25,045.800	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,045.800	
	Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
5(1 wheat, 1 barley,1 forage,1 coffee,1 soy bean) technologies promoted (including selection and packaging of the 5 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships)	Towards enhancing production and productivity, seven (7) technologies (wheat, barley, coffee, forage, fish, rice, apiculture and soybean) were promoted through; establishment of five demonstrations with in the Buginyanya zone, two (2) Musomesa Field School sites in Doho II, installation of 12 beehives comprising 3 traditional hives, 4 Langstroth hives, and 5 Kenya Top Bar (KTB) hives to support apiculture, production of 20,000 coffee seedlings to reduce the national coffee seed demand gap and participation in The Food and Nutrition Security Marketplace for enhanced uptake of agricultural research technologies reaching over 1000 farmer participants.	Performance on target due to additional support from partner institutions
UGX 39875000 (15000 monosex tilapia,625 banana,1250 suckers,1000 bags of cassava,12500 Arabica,6250 KR robusta coffee seedling) produced	UGX 64,034,200 generated from the sale of assorted income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,248.000
224011 Research Expenses		16,250.865
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		1,945.900
	Total For Budget Output	21,944.765
	Wage Recurrent	0.000
	Non Wage Recurrent	21,944.765
	Arrears	0.000
	AIA	0.000
	Total For Department	21,944.765
	Wage Recurrent	0.000
	Non Wage Recurrent	21,944.765
	Arrears	0.000
	AIA	0.000
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010010 Technology Generation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
3 Agriculture research technologies (1 millet, 1 maize, 1 fish) promoted in the zone for production enhancement, food, nutrition and support to industry	Towards enhancing agricultural production and productivity, five (05) technologies (coffee, millet, fish, pasture and vegetables) were promoted through; establishment of five demonstrations with in the Bulindi zone reaching over 1200 farmer participants from 5 districts from the zone. Additionally, five radio talk shows were participated in on the use of good agronomic practices. 50,000 Robusta coffee seedlings were produced for uptake by farmers.	Performance on target
UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings, 125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey	UGX 43,531,600 generated from the sale of assorted income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	922.000	
223004 Guard and Security services	2,250.000	
224011 Research Expenses	12,750.000	
227004 Fuel, Lubricants and Oils	3,500.000	
228001 Maintenance-Buildings and Structures	1,328.000	
228002 Maintenance-Transport Equipment	4,250.000	
	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)		
Key Service Area:010011 Technology Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
3 Agriculture research technologies comprising Potatoes (1), regenerative (1) and diary (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth	Towards improving agricultural production and productivity within the zone, 4 on-station demonstrations (potato, apple, pastures and pear) were maintained at Bugongi and Kachwekano. Additionally, 3 radio talk shows on SLM/Agroforestry were conducted, Trained over 1000 community members on Good Agronomic Practices.	Performance on target
UGX 25,875,000 generated through sale of temperate fruits; 400 Apples and 127 Pears, 500 Avocado, 300 Grapes, 262 Prunus Africana, Kei Apple, 3812 Grevillea, 50 tons of seed potato, 3.375 tons of animal products and 15 breeding goats availed to the farmers.	UGX 38,475,000 generated from the sale of assorted income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,472.500	
221011 Printing, Stationery, Photocopying and Binding	3,160.000	
224003 Agricultural Supplies and Services	300.000	
224011 Research Expenses	6,250.000	
227001 Travel inland	1,222.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228001 Maintenance-Buildings and Structures	1,130.000	
228002 Maintenance-Transport Equipment	8,537.112	
	Total For Budget Output	28,071.612
	Wage Recurrent	0.000
	Non Wage Recurrent	28,071.612
	Arrears	0.000
	AIA	0.000
	Total For Department	28,071.612
	Wage Recurrent	0.000
	Non Wage Recurrent	28,071.612
	Arrears	0.000
	AIA	0.000
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
3 improved agricultural research technologies comprising: 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone.	Towards improving agricultural production and productivity within the zone, 3 on-station demonstrations (pastures, banana and beans) were maintained. Additionally, 3 radio talk shows were conducted, Trained over 333,000 farmers on Good Agronomic Practices.	Performance on target
UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers	UGX 193,238,600 generated from the sale of assorted income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,929.500	
221008 Information and Communication Technology Supplies.	1,675.000	
223004 Guard and Security services	1,650.000	
224003 Agricultural Supplies and Services	2,118.000	
224011 Research Expenses	7,287.500	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	19,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,660.000
	Arrears	0.000
	AIA	0.000
	Total For Department	19,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,660.000
	Arrears	0.000
	AIA	0.000
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
7 Agriculture technologies (1 maize, 1 pasture, 1 coffee, 1 horticulture, 1 Pest, 1 soil fertility, & 1 apiculture) promoted in the zone to enhanced production .	Towards enhancement of agricultural production and productivity with in the Nabuin Zone, NARO maintained five demonstrations of priority commodities: coffee (KR8, KR9,KR10), maize, apiculture, pasture (Napier and Pachong) and horticulture. Additionally, NARO participated in 10 radio shows to educate farmers on Good Agronomic practices for the various agricultural research technologies. All these interventions reached over 520 farmers from across the zone.	Performance on target
UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services	UGX 54,055,900 generated from the sale of income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000	
211107 Boards, Committees and Council Allowances	530.000	
223004 Guard and Security services	2,000.000	
224011 Research Expenses	2,135.000	
	Total For Budget Output	9,415.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,415.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,415.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,415.000
	Arrears	0.000
	AIA	0.000
Department:007 NARO-SECRETARIATE		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 01612102 Audit and risk management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Two audit reports (systems and asset management) generated Risk register developed to document and track potential risks.	Towards improving governance, enhancing transparency and reducing operational risks, NARO conducted two audits on its infrastructure and financial resources. Additionally, NARO updated the risk register to cope with the ever changing organisational risks and opportunities.	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			13,146.000
227001 Travel inland			19,200.049
	Total For Budget Output		32,346.049
	Wage Recurrent		0.000
	Non Wage Recurrent		32,346.049
	Arrears		0.000
	AIA		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes	In abid to remain inclusive, socially responsive, and capable of supporting the livelihoods and food security of communities affected by HIV/AIDs, NARO continued to develop and promote technologies and farming practices that are less labor-intensive, resilient, and suitable for vulnerable households	Performance on target	
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
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized	Towards operationalisation of NARO's establihment, NARO recruited 2 staff (Accountant and Driver) and deployed them to deliver her mandate. Additionally, one draft policy on Agricultural Research Scientists Emeritus was developed to ensure staff welfare development.	Performance on target due to proper priority setting	
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized	Towards operationalisation of NARO's establihment, NARO recruited 2 staff (Accountant and Driver) and deployed them to deliver her mandate. Additionally, one draft policy on Agricultural Research Scientists Emeritus was developed to ensure staff welfare development.	Performance on target due to proper priority setting	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities	UGX 1,185,463,415 generated from the sale of assorted income-generating enterprises and services	Performance on target	
UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened	UGX 1,185,463,415 generated from the sale of assorted income-generating enterprises and services. Towards enhancing budget compliance and accountability, one budget monitoring was conducted. Additionally, one 9months financial report was developed. Furthermore, NARO strengthened the use of IFMs and IRAS		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			10,979,874.030
211104 Employee Gratuity			2,716,381.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,548.000
212101 Social Security Contributions			1,100,930.000
212103 Incapacity benefits (Employees)			10,000.000
221012 Small Office Equipment			4,300.000
223001 Property Management Expenses			16,631.358
223004 Guard and Security services			18,992.000
223005 Electricity			151,000.000
223006 Water			50,000.000
224011 Research Expenses			40,023.675
227001 Travel inland			1,625.600
228002 Maintenance-Transport Equipment			18,427.040
Total For Budget Output			15,112,733.533
Wage Recurrent			10,979,874.030
Non Wage Recurrent			4,132,859.503
Arrears			0.000
AIA			0.000
Key Service Area:000089 Climate Change Mitigation			
PIAP Output: 01111102 Genetic resources and biodiversity conserved			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience.	Towards the reduction of the effects of climate change, 24 Uganda Climate Agricultural Transformation Projects were flagged off to begin activities incorporating aspects of climate change to develop climate responsive products	Performance on target	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
2 technological packages for climate change adaptation delivered along uptake pathways.	Towards reducing the adverse effects of climate change, 2 technologies (irrigation system and early warning system) were availed for uptake pathways	Performance on target
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
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Institutional capacity strengthened through one routine maintenance of research facilities One policy reviewed	Towards improving service delivery, NARO maintained all her exisiting fleet, renumerated over 700 staff and met all her operational costs	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,130.962
211107 Boards, Committees and Council Allowances		118,161.602
221017 Membership dues and Subscription fees.		14,123.286
224004 Beddings, Clothing, Footwear and related Services		7,898.000
224011 Research Expenses		316,580.952
225204 Monitoring and Supervision of capital work		17,500.000
227001 Travel inland		442.500
227004 Fuel, Lubricants and Oils		37,511.700
228001 Maintenance-Buildings and Structures		6,129.000
	Total For Budget Output	633,478.002
	Wage Recurrent	0.000
	Non Wage Recurrent	633,478.002

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

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

Key Service Area:010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth.	Four (04) technologies (yams, sugarcane, cassava, rice) for environmental conservation, feed, food, nutrition, industry, and climate change adaptation were developed and promoted across the country for sustainable economic growth.	Performance on target
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,311.500
221009 Welfare and Entertainment	23,820.000
224002 Veterinary supplies and services	2,130.000
224003 Agricultural Supplies and Services	59,674.000
224005 Laboratory supplies and services	50,105.001
224011 Research Expenses	204,962.270
Total For Budget Output	410,002.771
Wage Recurrent	0.000
Non Wage Recurrent	410,002.771
Arrears	0.000
AIA	0.000

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

3 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players	Four Improved agricultural technologies (coffee, maize, beans and yams) were promoted through 2 exhibitions and 2 Technologies & innovations (rice and potato) were delivered to private sector and industrial players	Performance on target
UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed	UGX 1,185,463,415 generated through the sale of assorted income-generating enterprises and services	Performance on target

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,863.647
221001 Advertising and Public Relations	27,972.172
224011 Research Expenses	121,855.000
226002 Licenses	16,910.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

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
227001 Travel inland		22,592.700
	Total For Budget Output	237,193.519
	Wage Recurrent	0.000
	Non Wage Recurrent	237,193.519
	Arrears	0.000
	AIA	0.000
	Total For Department	16,425,753.874
	Wage Recurrent	10,979,874.030
	Non Wage Recurrent	5,445,879.844
	Arrears	0.000
	AIA	0.000
Department:008 National Agricultural Research Laboratories		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Three (03) Agricultural research technologies on value addition (02) and bio control(01) developed for improved production, food, nutrition and industrial stimulation in the entire country	Towards development of agro-machinery for improved agricultural production and productivity, the 2nd prototype of the coffee pulper and, 1st prototype of the bean thresher was evaluated. Additionally, 3 communities were integrated into the biological control of water hyacinth using weevils	Performance on target
UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities	UGX 315,231,800 generated through the sale of assorted income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,502.600
211107 Boards, Committees and Council Allowances		1,875.000
221008 Information and Communication Technology Supplies.		1,010.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		1,125.900
223001 Property Management Expenses		1,000.000
223004 Guard and Security services		1,250.000
224003 Agricultural Supplies and Services		1,225.000
224011 Research Expenses		6,323.400
227004 Fuel, Lubricants and Oils		3,437.500
228002 Maintenance-Transport Equipment		11,633.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	32,632.900
	Wage Recurrent	0.000
	Non Wage Recurrent	32,632.900
	Arrears	0.000
	AIA	0.000
	Total For Department	32,632.900
	Wage Recurrent	0.000
	Non Wage Recurrent	32,632.900
	Arrears	0.000
	AIA	0.000
Department:009 National Coffee Research Institute		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)16 new populations of coffee for drought tolerance and disease resistance breeding generated	Towards reducing the national coffee seed demand gap estimated at about 200–300 million coffee seedlings annually, NARO produced 1,541,790 coffee seedlings for uptake by nursery operators. Additionally, 200 Arabica coffee genotypes were screened for resistance to Coffee Leaf Rust (CLR). In addition, 40 genetically diverse Robusta coffee hybrid seeds were nurtured and evaluated, while the agronomic performance of promising genotypes was assessed.	Performance was due to additional support to the coffee seed system
250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding.	Towards maintenance of biodiversity and conservation, 200 coffee accessions for 3 varieties were collected and profiled for climate resilience and market traits	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		270,350.625
224005 Laboratory supplies and services		59,515.520
224011 Research Expenses		470,229.199
	Total For Budget Output	800,095.344
	Wage Recurrent	0.000
	Non Wage Recurrent	800,095.344
	Arrears	0.000
	AIA	0.000
Key Service Area:010011 Technology Promotion		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings	UGX 244,135,000 generated from the same of income generating enterprises and services	Performance on target
1 Coffee research technology on conservation (1) promoted across the country for enhanced production and productivity and enhanced incomes	Towards enhancing coffee production and productivity, coffee seed was multiplied across the country through ZARDIs to reduce the national coffee seed demand gap	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		375.500
224011 Research Expenses		15,330.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		1,163.800
	Total For Budget Output	19,869.300
	Wage Recurrent	0.000
	Non Wage Recurrent	19,869.300
	Arrears	0.000
	AIA	0.000
	Total For Department	819,964.644
	Wage Recurrent	0.000
	Non Wage Recurrent	819,964.644
	Arrears	0.000
	AIA	0.000
Department:010 National Crops Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences	UGX 466,297,167 generated through the sale of income generating enterprises and services	Performance on target

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
(2)Agriculture research technologies (rice, beans, horticulture (2))developed for food nutrition and industry.	Towards improving household food and nutrition security, NARO released three (3) purple-fleshed sweet potato (PFSP) varieties. Towards development of agricultural research technologies for food nutrition and industry, NARO evaluated: 6 yam clones, 5 Banana lines, 17 promising common bean lines of four market classes, 4 rice lines – 2 SUPA-like and 2 BASMATI-like, 2 fall armyworm-tolerant maize hybrids, 2 tomato lines and 3 candidate wheat lines for various performance traits. Additionally, diverse populations of cassava, beans, maize, rice, hot pepper, wheat, banana, sweetpotato were evaluated at early and intermediate breeding stages for growth, yield, quality and stress (drought, disease, pest) tolerance	Performance on target due to support from development partners
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,566.000	
221011 Printing, Stationery, Photocopying and Binding	9,113.000	
224011 Research Expenses	1,902.500	
227004 Fuel, Lubricants and Oils	7,500.000	
228002 Maintenance-Transport Equipment	5,386.600	
	Total For Budget Output	32,468.100
	Wage Recurrent	0.000
	Non Wage Recurrent	32,468.100
	Arrears	0.000
	AIA	0.000
	Total For Department	32,468.100
	Wage Recurrent	0.000
	Non Wage Recurrent	32,468.100
	Arrears	0.000
	AIA	0.000
Department:011 National Fisheries Resources Research Institute		
Key Service Area:010010 Technology Generation		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
2 technologies (1 feed, 1 value addition) promoted for food nutrition and industrial stimulation and increased fish exports for the country	Towards enhancement of production and productivity within aquaculture, NARO developed calibration models for testing proximate composition of fish feeds. Additionally, VARO developed 8 fish feed formulations (4-Tilapia and 4 African Catfish) for all growth stages. Towards boosting fish exports, NARO evaluated the quality of the solar tent-dried muziri fish to enable conformation to international fish export standards	Performance on target
UGX UGX 200,000,000 generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed	UGX 272049400 generated through the sale of assorted income-generating enterprises and services	Performance on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,983.500	
221011 Printing, Stationery, Photocopying and Binding	210.000	
223004 Guard and Security services	1,200.000	
224011 Research Expenses	7,995.500	
227004 Fuel, Lubricants and Oils	2,384.250	
228001 Maintenance-Buildings and Structures	3,021.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004.600	
	Total For Budget Output	19,798.850
	Wage Recurrent	0.000
	Non Wage Recurrent	19,798.850
	Arrears	0.000
	AIA	0.000
	Total For Department	19,798.850
	Wage Recurrent	0.000
	Non Wage Recurrent	19,798.850
	Arrears	0.000
	AIA	0.000
Department:012 National Forestry Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
(1) Agriculture research technologies (1 pest control) for forestry industry support and income generation developed and promoted across the country.	Towards development of a biocontrol remedy against Fruit Fly (FF) and False Codling Moth (FCM) in Hass Avocado, 20 insect rearing cages procured for setting up an insect rearing facility (insectary). Additionally, Plant materials for extraction of bio-pesticides were assembled	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species	UGX 102,901,828 generated from the sale of assorted income-generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224003 Agricultural Supplies and Services	2,220.000	
224011 Research Expenses	16,357.100	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	2,203.200	
	Total For Budget Output	23,280.300
	Wage Recurrent	0.000
	Non Wage Recurrent	23,280.300
	Arrears	0.000
	AIA	0.000
	Total For Department	23,280.300
	Wage Recurrent	0.000
	Non Wage Recurrent	23,280.300
	Arrears	0.000
	AIA	0.000
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
(4) Agricultural technologies (soil fertility, herbs, pigs, fish) promoted for food, nutrition and Agri-industrial support.	Towards enhancing agricultural production and productivity with in the zone, NARO participated in: 2 agricultural expos (Seeds of Gold farm clinic, Harvest Money expo), held 6 talk shows (Ntawo, Nakabago community radios and Dembe FM) and One (1) Television show (Spark TV) and conducted 2 field schools training over 2,060 farmers in climate smart-technologies for piggery, fish farming, poultry, urban farming technologies for vegetables, coffee banana, maize, agro-machinery(maize sheller and cassava chipper) and sustainable land management. Additionally, NARO engaged Yara Mila and Grain Pulse companies for possible collaboration on adaptive trials on fertilizer application packages	Performance on target

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences	UGX 349,086,260 generated from the sale of assorted income generating enterprises and services	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223004 Guard and Security services	2,500.000	
224011 Research Expenses	17,118.500	
228002 Maintenance-Transport Equipment	4,904.000	
	Total For Budget Output	24,522.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,522.500
	Arrears	0.000
	AIA	0.000
	Total For Department	24,522.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,522.500
	Arrears	0.000
	AIA	0.000
Department:014 National Livestock Resources Research Institute (NaLIRRI)		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One protocol for deletion-based candidate ASF vaccine approved by ethical committee	Towards development of an African Swine Fever vaccine for improved pig production and productivity, one draft protocol for deleting specific virulence genes from the virus to produce a weakened strain that can induce immunity in pigs was developed and is ready for submission for ethical clearance	Performance on target
At least 100 suspected samples assembled and analysed.	Towards the development of an attenuated FMD vaccine (SAT-1), 150 Suspected field samples were collected for analysis. Additionally, permission was sought from Queen Elizabeth National Park for sample collection.	Performance on target
At least 1 Performance and compliance monitoring and assessment conducted by PM&E Unit	Towards ensuring compliance and accountability, one assessment on the activities of FMD vaccine was conducted for informed progress	Performance on track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.	Towards protecting wildlife for accelerated tourism, IACUC approved one protocol for monitoring and conserving chimpanzees	Performance on target
1million doses of antitick vaccine produced and rolled out to uptake pathways	Towards improving livestock production and productivity, NARO produced 800000 doses of the injectable antitick vaccine and rolled out to uptake pathways	Provided under extended farm trains. Still waiting for the completion & commissioning of vaccine facility
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,975.000	
221001 Advertising and Public Relations	72,273.500	
221007 Books, Periodicals & Newspapers	7,295.831	
224002 Veterinary supplies and services	152,190.450	
224005 Laboratory supplies and services	229,545.550	
224011 Research Expenses	201,803.068	
225202 Environment Impact Assessment for Capital Works	49,340.000	
228001 Maintenance-Buildings and Structures	234,628.000	
228002 Maintenance-Transport Equipment	45,819.913	
228004 Maintenance-Other Fixed Assets	30,738.115	
Total For Budget Output		1,083,609.427
Wage Recurrent		0.000
Non Wage Recurrent		1,083,609.427
Arrears		0.000
AIA		0.000
Key Service Area:010011 Technology Promotion		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes	UGX 127,540,600 generated throught the sale of assorted income-generating enterprises and services	Performance on track
1 Agriculture research technology (bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country.	Towards enhancing production and productivity, one bio-control (aflasafe) farm evaluation was conducted with the installation of equipment in the production facility ongoing. Additionally, Five staff were trained in biopesticide research and production techniques, including microbial isolation, screening for antagonistic activity and formulation approaches for biological control agents targeting aflatoxin-producing fungi.	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
3.4 million doses of antitick vaccine manufactured. 82 vaccine specialized staff services acquired to support vaccine manufacturing to operationalize the vaccine manufacturing facility.	Towards reduction of losses attributed to tick and tick-borne diseases, NARO produced 800000 doeses of the injectable antitick vaccine provided for under farm trials. Additionally, 82 vaccine specialized staff services were acquired to support vaccine manufacturing to operationalize the vaccine manufacturing facility	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	251,914.132	
	Total For Budget Output	251,914.132
	Wage Recurrent	0.000
	Non Wage Recurrent	251,914.132
	Arrears	0.000
	AIA	0.000
	Total For Department	1,335,523.559
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,523.559
	Arrears	0.000
	AIA	0.000
Department:015 National Semi Arid Resources Research Institute (NaSARRI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One cotton accession entered NPT for registration and released	Towards development of a cotton variety, performance evaluation of the existing germplasm (resistance to Fusarium wilt and pests) was conducted	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223004 Guard and Security services	3,170.000	
224003 Agricultural Supplies and Services	8,867.460	
224011 Research Expenses	10,592.700	
	Total For Budget Output	22,630.160
	Wage Recurrent	0.000
	Non Wage Recurrent	22,630.160
	Arrears	0.000
	AIA	0.000
	Total For Department	22,630.160

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	22,630.160
	Arrears	0.000
	AIA	0.000

Department:016 Ngetta ZARDI

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support.	Towards enhancing agricultural production and productivity within the Ngetta zone, NARO maintained 9 demonstrations (maize, sesame, groundnuts, sunflower, cassava, finger millet, pasture, coffee). Additionally, NARO participated in 4 radio talk shows on Good agronomic partices and 2 exhibitions all attracting over 610 farmers from across the zone	Performance on target
UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines	UGX 76,715,200 generated from the sale of assorted income generating enterprises and services	Performance on target

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

Item	Spent
224003 Agricultural Supplies and Services	15,200.000
224011 Research Expenses	25,330.000
227004 Fuel, Lubricants and Oils	15,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,398.600
Total For Budget Output	64,128.600
Wage Recurrent	0.000
Non Wage Recurrent	64,128.600
Arrears	0.000
AIA	0.000
Total For Department	64,128.600
Wage Recurrent	0.000
Non Wage Recurrent	64,128.600
Arrears	0.000
AIA	0.000

Department:017 Rwebitaba ZARDI

Key Service Area:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1tons of green leaf tea, 1 tea product, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 1 ton of cassava seed, 0.25 ton of hay	UGX 40,273,100 generated from the sale of assorted income generating enterprises and services	Performance on target
Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone.	Towards enhancing agricultural production and productivity within the Rwebitaba zone, NARO conducted 5 trainings on 5 demonstrations (aquaculture, apiculture, pasture, coffee and cocoa) reaching over 1000 farmer participants from the zone. Additionally, NARO conducted 2 field schools on station attracting over 100 farmers.	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000	
221009 Welfare and Entertainment	625.000	
221011 Printing, Stationery, Photocopying and Binding	300.000	
223004 Guard and Security services	1,470.000	
224003 Agricultural Supplies and Services	2,413.000	
224011 Research Expenses	10,882.300	
227004 Fuel, Lubricants and Oils	2,600.000	
Total For Budget Output		27,290.300
Wage Recurrent		0.000
Non Wage Recurrent		27,290.300
Arrears		0.000
AIA		0.000
Total For Department		27,290.300
Wage Recurrent		0.000
Non Wage Recurrent		27,290.300
Arrears		0.000
AIA		0.000
Development Projects		
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

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: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (75% completion level)	Towards improving livestock research, renovations of the Bull stud and Backstud complex at NaLIRRI Nakyesasa were initiated at 75% completion level	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		203,037.467
	Total For Budget Output	203,037.467
	GoU Development	203,037.467
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated	Towards enhancing poultry production and productivity, one locally formulated broiler standardized feed concentrate prototype was evaluated under farmer field conditions in three agroecological zone (Mukono, Ngetta and Buginyanya)	Performance on target
1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained	Towards improving livestock production and productivity, three indigenous breeding cattle genotypes (Ankole-, Zebu, and Saihwal) were evaluated for reproduction performance. Additionally, five staff were trained in metagenomics and gene editing.	Performance on track
1) Performance of 50 F1 and F2 progenies of American viking Jersey and their crosses evaluated	Towards development of an elite cattle breed, evaluation of the performance of F1 and F2 progenies of American viking Jersey and their crosses was conducted. Additionally, 50 crosses were maintained for onward evaluation.	Performance on target
625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced	Towards improving livestock production and productivity, 1700 tons of silage (Napier and Maize) and 100 tons of Chloris and Calliandra leaf hay were produced for uptake pathways	Performance on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,536.485
221011 Printing, Stationery, Photocopying and Binding		14,771.000
223004 Guard and Security services		2,970.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

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)		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224002 Veterinary supplies and services		56,122.000
224003 Agricultural Supplies and Services		21,660.000
224011 Research Expenses		192,556.911
227004 Fuel, Lubricants and Oils		36,175.168
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,104.688
	Total For Budget Output	389,896.252
	GoU Development	389,896.252
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	592,933.719
	GoU Development	592,933.719
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Testing and calibration of equipment, final inspections, and commissioning of coffee and vaccine research labs. Final audit, accreditation application, and certification approval for livestock disease diagnostics lab. Testing, calibration, final quality checks, and operationalization of the tea research laboratory.	Towards support to enhancing coffee production and productivity, the tissue culture lab and vaccine research labs were tested and equipment calibrated. Additionally, NARO received a certificate of Good Manufacturing Practice by NDA. Additionally, the tea research laboratory was maintained for production of specailaity teas. .	Performance on target
PIAP Output: 01112202 Agriculture machinery and equipment acquired		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Seventeen (17) acres of coffee mother gardens and Twenty two (22) screen houses equipped with irrigation system and equipment at NACORI, ZARDIs and other coffee promoting farms.	Towards improving coffee production and productivity, 17 acres of coffee mother gardens were established at NACORI to support generation of seedlings. Additionally, an irrigation system was renovated to support production of quality coffee seedlings. To support the coffee seed system, all ZARDIs were equipped with requisite infrastructure to support the generation of quality cofffee seedlings across the country	Performance on target with government support to the coffee seed system
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Power supply system fully installed and operational. Training of technical staff on system maintenance and emergency response completed.	Towards improving service delivery, a stable power supply system was fully installed at NACORI. Additionally, 10 staff were trained on system maintenance and emergency response	Performance on target
Initial testing and validation of research protocols	Towards support to the coffee seed system, construction and rehabilitation of the screen houses at ZARDIs was initiated pending testing and validation for massive generation of coffee seedlings	Performance delayed by procurements
Full operationalization of the internet infrastructure with stability monitoring. • Training of research staff and ICT personnel on system management and troubleshooting.	Towards improving service delivery, internet infrastructure was rehabilitated. Additionally, 30 staff were trained in ICT systems functionality	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,457,150.001
313121 Non-Residential Buildings - Improvement		254,868.919
	Total For Budget Output	1,712,018.920
	GoU Development	1,712,018.920
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
On-site technical backstopping provided to the trained PARIs to support implementation. Four vaccine staff production capacity strengthened and and stable ICT and electricity	Towards enhancing support to the coffee seed system through the production of quality coffee seedlings, all PARIs were trained in quality coffee seed production. To ensure enhanced service delivery in vaccine production, five vaccine staff were trained in vaccine production and ICT.	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,120.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		39,967.650
221007 Books, Periodicals & Newspapers		2,640.000
221016 Systems Recurrent costs		14,500.000
221017 Membership dues and Subscription fees.		12,487.512
224003 Agricultural Supplies and Services		544.800
224011 Research Expenses		447,289.924
225101 Consultancy Services		9,649.290
225201 Consultancy Services-Capital		205,800.002
225204 Monitoring and Supervision of capital work		17,000.000
226002 Licenses		9,821.384
227001 Travel inland		65,512.000
227004 Fuel, Lubricants and Oils		60,600.000
228002 Maintenance-Transport Equipment		186,978.176
	Total For Budget Output	1,176,910.738
	GoU Development	1,176,910.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010009 Research Partnerships		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Additional 10 partnerships established, and collaborative research activities initiated	Towards ensuring that research outputs are more relevant, scalable, and impactful in addressing agricultural productivity and food security challenges, three partnerships (Minzu University (China); AU-IBAR/ NaFIRRI; World Food Programme) were established.	other partnerships initiated
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
262201 Contributions to International Organisations-Capital		605,089.051
282107 Contributions to Non-Government institutions		11,500.000
	Total For Budget Output	616,589.051
	GoU Development	616,589.051
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010010 Technology Generation		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One (01) candidate barley varieties developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways	Towards development of a barley variety, candidate barley varieties were evaluated through national performance trials in 3 agroecological zones. Additionally, 72 elite sugarcane clones were maintained on station. To reduce the national seed potato demand gap, 70MT of seed potato was produced for uptake pathways	Performance on target
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported.	Towards improving production, productivity and livelihoods, 34 research projects (aquaculture, crop, forestry, value addition, livestock, apiculture, agro-machinery) were supported to deliver research outputs	Performance on target
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Thirteen Candidate bacterial strain candidate selected from on-station testing trials, Database of Bacterials sequences with beneficial qualities assembled	Nine candidate bacterial strains were isolated and screened for aflatoxin degradation potential under laboratory conditions. Three promising bacterial strains were evaluated under field trial conditions to assess their effectiveness in reducing aflatoxin contamination and suppressing aflatoxin-producing fungal populations in maize production systems. Molecular characterization of 9 bacteria isolates performed	Performance on target
Eight million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector. One coffee seed quality control laboratory upgraded and equipped	Towards reducing losses attributed to tick and tick-borne diseases, 800000 doses of the injectable anti-tick vaccine were produced for on farm evaluation trials. Towards enhancing coffee seed quality, one tissue culture laboratory was rehabilitated	Performance on target
One naturally attenuated ASF vaccine strain profile determined from the PCR results. 3) ASF antibody profile of survivor pig population determined using the ELISA results. In-vitro growth characteristics of the naturally attenuated strains determined in cell culture	Towards development of an attenuated ASF vaccine, one profile for vaccine was developed	Performance on track
400 Suspected field samples collected, 2) A range of Molecular and serological assays accomplished.	Towards the development of a monovalent SAT-1 FMD vaccine, 400 Suspected field samples were collected	Performance on track
One Ditra Laboratory Accredited to international standards to create enabling environment for vaccines research.	Towards ensuring ethical compliance, an application for accreditation of the Ditra Laboratory to international standards to create enabling environment for vaccine research was submitted.	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
• Prototype-3 motorized coffee pulper tested and initial performance evaluation conducted. • Prototype-2 hybrid coffee solar dryer tested for drying efficiency and effectiveness. • Prototype-1 motorized bean thresher tested in field conditions for functionality.	Towards enhancing production and productivity, 3 agro-machinery prototypes (3rd prototype of motorized coffee pulper, 2nd prototype of hybrid coffee solar dryer and 1st prototype of motorized bean thresher) were evaluated	Performance on target
Continue and support development of 18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato.	Towards increasing the economic value of raw agricultural commodities and improves income opportunities across the value chain, development of 18 agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato progressed.	Performance on target
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
One technical audit for good manufacturing compliance established Pharmacovigilance data of 500 animals from 1 regions of Uganda obtained.	Towards development of vaccine production facility, One technical audit for good manufacturing compliance was conducted . Pharmacovigilance data of 500 animals from all regions of Uganda was obtained.	Performance on target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		903,871.900
221003 Staff Training		14,650.000
221008 Information and Communication Technology Supplies.		4,510.000
221011 Printing, Stationery, Photocopying and Binding		14,915.000
223005 Electricity		30,740.000
224002 Veterinary supplies and services		85.000
224003 Agricultural Supplies and Services		736,942.151
224005 Laboratory supplies and services		290,656.491
224011 Research Expenses		3,126,269.630
225101 Consultancy Services		126,350.000
227001 Travel inland		121,165.400
227004 Fuel, Lubricants and Oils		96,596.260
228001 Maintenance-Buildings and Structures		421.500
228002 Maintenance-Transport Equipment		58,254.360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		162,472.240
228004 Maintenance-Other Fixed Assets		4,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312136 Power lines, stations and plants - Acquisition		1,679,274.507
313121 Non-Residential Buildings - Improvement		2,334,796.067
	Total For Budget Output	9,705,970.506
	GoU Development	9,705,970.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.7 technologies promoted through uptake pathways.1 parish-level demonstration center established	Towards reducing the national seed demand gap, 36MT of breeder and 30MT of foundation assorted seed was produced and availed to uptake pathways. Additionally, 10 technologies (2 aquaculture, 5 crop, 1 forestry, 2 livestock) were promoted through 5 demonstrations, 2 exhibitions) reaching over 74000 farmers	Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,311.660
221001 Advertising and Public Relations		3,530.000
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,359.360
221012 Small Office Equipment		1,003.000
222001 Information and Communication Technology Services.		5,470.000
224002 Veterinary supplies and services		2,380.000
224003 Agricultural Supplies and Services		34,824.370
224011 Research Expenses		294,974.638
227001 Travel inland		33,241.980
227004 Fuel, Lubricants and Oils		10,050.000
228002 Maintenance-Transport Equipment		22,992.000
	Total For Budget Output	423,137.008
	GoU Development	423,137.008
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,634,626.223

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	13,634,626.223
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	33,184,690.906
	Wage Recurrent	10,979,874.030
	Non Wage Recurrent	7,977,256.934
	GoU Development	14,227,559.942
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
Vote Function:01 Agricultural Research		
Departments		
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Nineteen (19) Agriculture research technologies (3 beans, 3 maize, 1 goats, 3 soil health, 2 rice, 2 sunflower, 3 Cassava, 1 agroforestry, and 1 apiculture) promoted in the zone for production enhancement, food nutrition and industry.		Towards increasing agricultural production and productivity with in the Abi Zone, six (06) technologies (rice, goat, banana, coffee, cassava and maize) were promoted through 16 Musomesa field schools, Goat Community – Based Breeding Programs established in 5 districts with in the zone, strengthening 8 District Adaptive Research Support teams, 2 tare shows, 6 demonstrations reaching over 420 farmer participants
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,599.391	
211107 Boards, Committees and Council Allowances	3,039.200	
221001 Advertising and Public Relations	2,660.000	
221011 Printing, Stationery, Photocopying and Binding	1,183.000	
223004 Guard and Security services	3,799.900	
224003 Agricultural Supplies and Services	6,449.700	
224011 Research Expenses	30,647.200	
227001 Travel inland	11,400.000	
227004 Fuel, Lubricants and Oils	6,074.000	
228001 Maintenance-Buildings and Structures	912.000	
228002 Maintenance-Transport Equipment	1,138.400	
Total For Budget Output		74,902.791
Wage Recurrent		0.000
Non Wage Recurrent		74,902.791
Arrears		0.000
AIA		0.000
Total For Department		74,902.791
Wage Recurrent		0.000
Non Wage Recurrent		74,902.791
Arrears		0.000
AIA		0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Twenty-three(23)Agriculture research technologies (2 wheat, 2 barley, 2 forage, 3 biofertilizers, 2 coffee, 1 pest control, 2 potato, 2 onions, 2 beans, 2 maize, 1 goats and 2 soy bean) promoted in the zone for food nutrition and industry.	Towards enhancing production and productivity, seven (7) technologies (wheat, barley, coffee, forage, fish, rice, apiculture and soybean) were promoted through; establishment of five demonstrations with in the Buginyanya zone, two (2) Musomesa Field School sites in Doho II, installation of 12 beehives comprising 3 traditional hives, 4 Langstroth hives, and 5 Kenya Top Bar (KTB) hives to support apiculture, production of 20,000 coffee seedlings to reduce the national coffee seed demand gap and participation in The Food and Nutrition Security Marketplace for enhanced uptake of agricultural research technologies reaching over 1000 farmer participants.	
UGX 159,500,000 generated through 60,000 monosex tilapia produced, 2500 banana bunches, 5000 suckers, 4,000 bags of cassava cuttings produced, 50,000 quality Arabica and 25,000 KR robusta coffee seedlings produced	UGX 64,034,200 generated from the sale of assorted income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	3,798.000	
224011 Research Expenses	49,400.000	
227004 Fuel, Lubricants and Oils	7,600.000	
228002 Maintenance-Transport Equipment	11,643.634	
Total For Budget Output		72,441.634
Wage Recurrent		0.000
Non Wage Recurrent		72,441.634
Arrears		0.000
AIA		0.000
Total For Department		72,441.634
Wage Recurrent		0.000
Non Wage Recurrent		72,441.634
Arrears		0.000
AIA		0.000
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010010 Technology Generation		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Ten (10) Agriculture research technologies (goats, 2 Bananas. 2 maize, 2 beans, 2 fish, pasture and 1 millet) promoted in the zone for production enhancement, food, nutrition and support to industry.	Towards enhancing agricultural production and productivity, five (05) technologies (coffee, millet, fish, pasture and vegetables) were promoted through; establishment of five demonstrations with in the Bulindi zone reaching over 1200 farmer participants from 5 districts from the zone. Additionally, five radio talk shows were participated in on the use of good agronomic practices. 50,000 Robusta coffee seedlings were produced for uptake by farmers.	
UGX 115,000,000 generated through sale of 80,000 coffee and 20,000 cocoa seedlings, 35 tons of yield (maize, soybean), 500 bags of cassava cuttings,500 bags of Bracharia and Napier, 3,000 chicks of local chicken, 4,000 Nile tilapia seed and 200kg of honey	UGX 43,531,600 generated from the sale of assorted income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,802.880	
223004 Guard and Security services	6,840.000	
224011 Research Expenses	38,760.000	
227004 Fuel, Lubricants and Oils	10,640.000	
228001 Maintenance-Buildings and Structures	4,037.120	
228002 Maintenance-Transport Equipment	12,920.000	
Total For Budget Output		76,000.000
Wage Recurrent		0.000
Non Wage Recurrent		76,000.000
Arrears		0.000
AIA		0.000
Total For Department		76,000.000
Wage Recurrent		0.000
Non Wage Recurrent		76,000.000
Arrears		0.000
AIA		0.000
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Fifteen (15) Agriculture research technologies comprising Potatoes (6), regenerative (2), diary (3), fish (1), goat (1), and apple (2) promoted in the zone for food, nutrition and accelerated agri-industrial growth.	Towards improving agricultural production and productivity within the zone, 4 on-station demonstrations (potato, apple, pastures and pear) were maintained at Bugongi and Kachwekano. Additionally, 3 radio talk shows on SLM/Agroforestry were conducted, Trained over 1000 community members on Good Agronomic Practices.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
UGX 103,500,000 generated through sale of temperate fruits 1600 Apples and 510 Pears, 2,000 Avocado, 1,200 Grapes,1,050 Prunus Africana, Kei Apple,15,250 Grevillea, 300 tons of seed potato, 13.5 tons of animal products and 60 breeding goats		UGX 38,475,000 generated from the sale of assorted income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,554.650	
221011 Printing, Stationery, Photocopying and Binding		5,529.500	
224003 Agricultural Supplies and Services		4,721.650	
224011 Research Expenses		19,000.000	
227001 Travel inland		3,811.000	
227004 Fuel, Lubricants and Oils		15,200.000	
228001 Maintenance-Buildings and Structures		3,587.750	
228002 Maintenance-Transport Equipment		14,727.312	
Total For Budget Output		74,131.862	
Wage Recurrent		0.000	
Non Wage Recurrent		74,131.862	
Arrears		0.000	
AIA		0.000	
Total For Department		74,131.862	
Wage Recurrent		0.000	
Non Wage Recurrent		74,131.862	
Arrears		0.000	
AIA		0.000	
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
13 improved technologies comprising : 2 dairy breeds of improved genetics, 8 improved pasture varieties and 3 improved banana varieties) promoted to enhance production and productivity in the zone.		Towards improving agricultural production and productivity within the zone, 3 on-station demonstrations (pastures, banana and beans) were maintained. Additionally, 3 radio talk shows were conducted, Trained over 333,000 farmers on Good Agronomic Practices.	
UGX 200,000,000 generated through sale of 50,000 All-male Tilapia fry/ fingerlings, 70,000 coffee seedlings, 97 bags of cassava cuttings, 2800 banana bunches and 3000 banana suckers		UGX 193,238,600 generated from the sale of assorted income-generating enterprises and services	

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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
221001 Advertising and Public Relations			5,768.000
221008 Information and Communication Technology Supplies.			5,092.000
223004 Guard and Security services			5,475.000
224003 Agricultural Supplies and Services			12,757.000
224011 Research Expenses			22,064.000
227004 Fuel, Lubricants and Oils			15,200.000
228002 Maintenance-Transport Equipment			3,567.000
	Total For Budget Output		69,923.000
	Wage Recurrent		0.000
	Non Wage Recurrent		69,923.000
	Arrears		0.000
	AIA		0.000
	Total For Department		69,923.000
	Wage Recurrent		0.000
	Non Wage Recurrent		69,923.000
	Arrears		0.000
	AIA		0.000
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Key Service Area:010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
26 Agriculture technologies (3 maize, 1 sorghum, 1 green gram, 1 animal traction livestock, 4 pasture, 3 coffee, 3 horticulture, 2 Pest, 1 irrigation, 2 cassava, 2 soil fertility, 2 potatoes & 1 apiculture) promoted in the zone to enhanced production .		Towards enhancement of agricultural production and productivity with in the Nabuin Zone, NARO maintained five demonstrations of priority commodities: coffee (KR8, KR9,KR10), maize, apiculture, pasture (Napier and Pachong) and horticulture. Additionally, NARO participated in 10 radio shows to educate farmers on Good Agronomic practices for the various agricultural research technologies. All these interventions reached over 520 farmers from across the zone.	
UGX 92,000,000 generated through sale of 500 bales of hay & silage, 2MT of assorted seed, 5 apiary products generated and tractor hire services		UGX 54,055,900 generated from the sale of income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,440.000
211107 Boards, Committees and Council Allowances			3,590.000
221001 Advertising and Public Relations			1,020.000
221011 Printing, Stationery, Photocopying and Binding			2,040.000
223004 Guard and Security services			6,080.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		3,500.000
224011 Research Expenses		15,140.000
227004 Fuel, Lubricants and Oils		5,100.000
228001 Maintenance-Buildings and Structures		2,458.000
228002 Maintenance-Transport Equipment		4,553.000
	Total For Budget Output	57,921.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57,921.000
	Arrears	0.000
	AIA	0.000
	Total For Department	57,921.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57,921.000
	Arrears	0.000
	AIA	0.000
Department:007 NARO-SECRETARIATE		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 01612102 Audit and risk management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Eight (8) audit reports (Value for money (2), compliance(2) , systems (2), asset management (2)) generated for management decision and 1 risk register developed, risks monitored for improve efficiency in service delivery for Agricultural research.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		9,654.106
224011 Research Expenses		39,315.120
227001 Travel inland		39,122.049
	Total For Budget Output	88,091.275
	Wage Recurrent	0.000
	Non Wage Recurrent	88,091.275
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Mainstream HIV/AIDS in agricultural research undertakings of NARO across 16 public research institutes	In abid to remain inclusive, socially responsive, and capable of supporting the livelihoods and food security of communities affected by HIV/AIDs, NARO continued to develop and promote technologies and farming practices that are less labor-intensive, resilient, and suitable for vulnerable households	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	8,350.000	
	Total For Budget Output	8,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,350.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed	Towards operationalisation of NARO's establihment, NARO recruited 2 staff (Accountant and Driver) and deployed them to deliver her mandate. Additionally, one draft policy on Agricultural Research Scientists Emeritus was developed to ensure staff welfare development.	
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed	Towards operationalisation of NARO's establihment, NARO recruited 2 staff (Accountant and Driver) and deployed them to deliver her mandate. Additionally, one draft policy on Agricultural Research Scientists Emeritus was developed to ensure staff welfare development.	
UGX 994,750,000 generated through reducing Organisation expenses on costly assets, maximising of conventional source of funds and Earning of NARO research facilities	UGX 1,185,463,415 generated from the sale of assorted income-generating enterprises and services	
Four final accounts reports developed Internal financial controls strengthened Revenue of UGX 3.5 billion generated to support Agricultural research and commercialisation. Four budget monitoring and compliance reports developed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	32,231,783.030	
211104 Employee Gratuity	8,149,145.490	

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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)		4,548.000
212101 Social Security Contributions		3,235,615.000
212102 Medical expenses (Employees)		696,293.280
212103 Incapacity benefits (Employees)		136,105.000
221011 Printing, Stationery, Photocopying and Binding		22,949.940
221012 Small Office Equipment		4,300.000
223001 Property Management Expenses		53,894.072
223004 Guard and Security services		55,541.000
223005 Electricity		247,000.000
223006 Water		152,000.000
224011 Research Expenses		108,375.276
227001 Travel inland		1,625.600
228002 Maintenance-Transport Equipment		43,927.040
	Total For Budget Output	45,143,102.728
	Wage Recurrent	32,231,783.030
	Non Wage Recurrent	12,911,319.698
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Climate change mitigation strategies Integrated into agricultural research to develop 4 research products for reduced methene emission and climate change resilience.	Towards the reduction of the effects of climate change, 24 Uganda Climate Agricultural Transformation Projects were flagged off to begin activities incorporating aspects of climate change to develop climate responsive products	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		12,750.000
	Total For Budget Output	12,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,750.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01111102 Genetic resources and biodiversity conserved			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
8 technological packages for climate change adaptation delivered along uptake pathways.		Towards reducing the adverse effects of climate change, 2 technologies (irrigation system and early warning system) were availed for uptake pathways	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			7,250.000
Total For Budget Output			7,250.000
Wage Recurrent			0.000
Non Wage Recurrent			7,250.000
Arrears			0.000
AIA			0.000
Key Service Area:010008 Capacity Strengthening			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
Institutional capacity strengthened through four routine maintenance of research facilities		Towards improving service delivery, NARO maintained all her existing fleet, renumerated over 700 staff and met all her operational costs	
Five (05) policies reviewed and two developed.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			398,790.982
211107 Boards, Committees and Council Allowances			213,414.332
221017 Membership dues and Subscription fees.			29,532.586
224004 Beddings, Clothing, Footwear and related Services			16,942.800
224011 Research Expenses			820,724.778
225204 Monitoring and Supervision of capital work			49,400.000
227001 Travel inland			11,707.500
227004 Fuel, Lubricants and Oils			158,557.340
228001 Maintenance-Buildings and Structures			26,137.001
352882 Utility Arrears Budgeting			123,639.190
Total For Budget Output			1,848,846.509
Wage Recurrent			0.000
Non Wage Recurrent			1,725,207.319
Arrears			123,639.190
AIA			0.000
Key Service Area:010010 Technology Generation			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
16 technologies for environmental conservation, feed, food, nutrition, industry, climate change adaptation developed and promoted cross the county for sustainable economic growth.	Four (04) technologies (yams, sugarcane, cassava, rice) for environmental conservation, feed, food, nutrition, industry, and climate change adaptation were developed and promoted across the country for sustainable economic growth.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,314.776	
221009 Welfare and Entertainment	74,790.000	
224002 Veterinary supplies and services	120,711.200	
224003 Agricultural Supplies and Services	183,653.800	
224005 Laboratory supplies and services	125,592.951	
224011 Research Expenses	634,116.456	
Total For Budget Output		1,396,179.183
Wage Recurrent		0.000
Non Wage Recurrent		1,396,179.183
Arrears		0.000
AIA		0.000
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
10 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events 8 Technologies & innovations delivered to private sector and industrial players	Four Improved agricultural technologies (coffee, maize, beans and yams) were promoted through 2 exhibitions and 2 Technologies & innovations (rice and potato) were delivered to private sector and industrial players	
UGX 1.196 billion generated through 8 Plant variety licensing agreements, 2 tons of Parental Lines for assorted NARO commercialized Varieties, 20 tons of assorted Early Generation Seed	UGX 1,185,463,415 generated through the sale of assorted income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,796.457	
221001 Advertising and Public Relations	38,772.172	
224011 Research Expenses	279,124.500	
226002 Licenses	22,800.000	
227001 Travel inland	53,024.700	
Total For Budget Output		687,517.829
Wage Recurrent		0.000
Non Wage Recurrent		687,517.829

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		49,192,087.524
	Wage Recurrent		32,231,783.030
	Non Wage Recurrent		16,836,665.304
	Arrears		123,639.190
	AIA		0.000
Department:008 National Agricultural Research Laboratories			
Key Service Area:010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
Fifteen (15) Agricultural research technologies (2 soils , 2 agro-machinery, 2 conservation, 7 value addition and 2 bio control) developed for improved production, food, nutrition and industrial stimulation in the entire country.		Towards development of agro-machinery for improved agricultural production and productivity, the 2nd prototype of the coffee pulper and, 1st prototype of the bean thresher was evaluated. Additionally, 3 communities were integrated into the biological control of water hyacinth using weevils	
UGX 750,000,000 generated through sale of 5,000 tissue culture plantlets, 80,000 coffee seedlings, 8 value added products and organising 20 stakeholder engagements at NARL conference facilities		UGX 315,231,800 generated through the sale of assorted income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,600.000
211107 Boards, Committees and Council Allowances			5,700.000
221008 Information and Communication Technology Supplies.			3,040.000
221009 Welfare and Entertainment			3,800.000
221011 Printing, Stationery, Photocopying and Binding			3,930.900
223001 Property Management Expenses			3,040.000
223004 Guard and Security services			3,800.000
224003 Agricultural Supplies and Services			3,040.000
224011 Research Expenses			18,430.000
227004 Fuel, Lubricants and Oils			10,450.000
228002 Maintenance-Transport Equipment			12,920.000
	Total For Budget Output		75,750.900
	Wage Recurrent		0.000
	Non Wage Recurrent		75,750.900
	Arrears		0.000
	AIA		0.000
	Total For Department		75,750.900
	Wage Recurrent		0.000
	Non Wage Recurrent		75,750.900

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:009 National Coffee Research Institute

Key Service Area:010010 Technology Generation

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

1) Raise 1,000,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2) 65 new populations of coffee for drought tolerance and disease resistance breeding generated	Towards reducing the national coffee seed demand gap estimated at about 200–300 million coffee seedlings annually, NARO produced 1,541,790 coffee seedlings for uptake by nursery operators.Additionally, 200 Arabica coffee genotypes were screened for resistance to Coffee Leaf Rust (CLR). In addition, 40 genetically diverse Robusta coffee hybrid seeds were nurtured and evaluated, while the agronomic performance of promising genotypes was assessed.
Coffee red blister disease managed in Robusta coffee systems developed. 1 Coffee breeding information management system developed 300 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding.	Towards maintenance of biodiversity and conservation, 200 coffee accessions for 3 varieties were collected and profiled for climate resilience and market traits

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

Item	Spent
224003 Agricultural Supplies and Services	424,011.581
224005 Laboratory supplies and services	64,298.060
224011 Research Expenses	1,164,939.238
228003 Maintenance-Machinery & Equipment Other than Transport	1,900.000
Total For Budget Output	1,655,148.879
Wage Recurrent	0.000
Non Wage Recurrent	1,655,148.879
Arrears	0.000
AIA	0.000

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

UGX 460,000,000 generated through sale of 500,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 3,500,000 rooted and unrooted starter coffee seedlings	UGX 244,135,000 generated from the same of income generating enterprises and services
Four Coffee research technologies (Pests (1) varieties (2) and conservation (1)) promoted across the country for enhanced production and productivity and enhanced incomes	Towards enhancing coffee production and productivity, coffee seed was multiplied across the country through ZARDIs to reduce the national coffee seed demand gap

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

Item	Spent
224003 Agricultural Supplies and Services	4,265.500

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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
224011 Research Expenses		49,531.800
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		4,957.900
	Total For Budget Output	63,255.200
	Wage Recurrent	0.000
	Non Wage Recurrent	63,255.200
	Arrears	0.000
	AIA	0.000
	Total For Department	1,718,404.079
	Wage Recurrent	0.000
	Non Wage Recurrent	1,718,404.079
	Arrears	0.000
	AIA	0.000
Department:010 National Crops Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 557,000,000 generated through sale of 60 tons of maize, 30 tons of beans seeds, 3,000 seedlings of fruit trees and palm and hosting of 48 workshops and conferences	UGX 466,297,167 generated through the sale of income generating enterprises and services	
Nine(9)Agriculture research technologies (cassava, pesticides, potato, maize, rice, beans, horticulture (3))developed for food nutrition and industry.	Towards improving household food and nutrition security, NARO released three (3) purple-fleshed sweet potato (PFSP) varieties. Towards development of agricultural research technologies for food nutrition and industry, NARO evaluated: 6 yam clones, 5 Banana lines, 17 promising common bean lines of four market classes, 4 rice lines – 2 SUPA-like and 2 BASMATI-like, 2 fall armyworm-tolerant maize hybrids, 2 tomato lines and 3 candidate wheat lines for various performance traits. Additionally, diverse populations of cassava, beans, maize, rice, hot pepper, wheat, banana, sweetpotato were evaluated at early and intermediate breeding stages for growth, yield, quality and stress (drought, disease, pest) tolerance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,840.000
221011 Printing, Stationery, Photocopying and Binding		9,113.000
224011 Research Expenses		5,947.500
227004 Fuel, Lubricants and Oils		22,800.000
228002 Maintenance-Transport Equipment		8,143.800

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	71,844.300	
	Wage Recurrent	0.000	
	Non Wage Recurrent	71,844.300	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	71,844.300	
	Wage Recurrent	0.000	
	Non Wage Recurrent	71,844.300	
	Arrears	0.000	
	AIA	0.000	
Department:011 National Fisheries Resources Research Institute			
Key Service Area:010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
Six (6)Fish research technologies (1 fish health, 2 feed, 2 value addition and 1conservation) promoted for food nutrition and industrial stimulation and increased fish exports for the country.		Towards enhancement of production and productivity within aquaculture, NARO developed calibration models for testing proximate composition of fish feeds. Additionally, VARO developed 8 fish feed formulations (4-Tilapia and 4 African Catfish) for all growth stages. Towards boosting fish exports, NARO evaluated the quality of the solar tent-dried muziri fish to enable conformation to international fish export standards	
UGX 800,000,000 generated through sale of 20 tons of assorted quality feeds for farmed fish, 800,000 of assorted quality Nile tilapia and 100,000 African catfish seed		UGX 272049400 generated through the sale of assorted income-generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,183.500	
221008 Information and Communication Technology Supplies.		2,050.000	
221011 Printing, Stationery, Photocopying and Binding		2,205.000	
223004 Guard and Security services		3,648.000	
224011 Research Expenses		22,739.800	
227004 Fuel, Lubricants and Oils		6,600.000	
228001 Maintenance-Buildings and Structures		7,308.750	
228003 Maintenance-Machinery & Equipment Other than Transport		3,170.600	
	Total For Budget Output	61,905.650	
	Wage Recurrent	0.000	
	Non Wage Recurrent	61,905.650	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	61,905.650	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		61,905.650
	Arrears		0.000
	AIA		0.000
Department:012 National Forestry Resources Research Institute			
Key Service Area:010011 Technology Promotion			
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
Four(4) Agriculture research technologies (2 pest control and 2 value addition) for forestry industry support and income generation developed and promoted across the country.	Towards development of a biocontrol remedy against Fruit Fly (FF) and False Codling Moth (FCM) in Hass Avocado, 20 insect rearing cages procured for setting up an insect rearing facility (insectary). Additionally, Plant materials for extraction of bio-pesticides were assembled		
UGX 172,500,000 generated from the sale of 125,000 high-quality clonal eucalyptus plantlets, 5,000 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 40,000 seedlings of various plantation species	UGX 102,901,828 generated from the sale of assorted income-generating enterprises and services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
224003 Agricultural Supplies and Services			7,286.990
224011 Research Expenses			51,867.200
227004 Fuel, Lubricants and Oils			7,600.000
228002 Maintenance-Transport Equipment			7,303.200
Total For Budget Output			74,057.390
Wage Recurrent			0.000
Non Wage Recurrent			74,057.390
Arrears			0.000
AIA			0.000
Total For Department			74,057.390
Wage Recurrent			0.000
Non Wage Recurrent			74,057.390
Arrears			0.000
AIA			0.000
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Key Service Area:010011 Technology Promotion			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Eighteen (18) Agricultural technologies (2 soil fertility, 2 herbs, 2 spices, 2 pigs, 2 fish, 2 forage, 2 pest control, passion fruits, beans, maize, and soybean) promoted for food, nutrition and Agri-Industrial support.	Towards enhancing agricultural production and productivity with in the zone, NARO participated in: 2 agricultural expos (Seeds of Gold farm clinic, Harvest Money expo), held 6 talk shows (Ntawo, Nakabago community radios and Dembe FM) and One (1) Television show (Spark TV) and conducted 2 field schools training over 2,060 farmers in climate smart-technologies for piggery, fish farming, poultry, urban farming technologies for vegetables, coffee banana, maize, agro-machinery(maize sheller and cassava chipper) and sustainable land management. Additionally, NARO engaged Yara Mila and Grain Pulse companies for possible collaboration on adaptive trials on fertilizer application packages	
UGX 575,000,000 generated through sale of 500 kgs of vegetable seedlings,100,000 coffee seedlings produced,60,000 horticultural and agroforestry seedlings ,500 kgs pasture seed,20,000 local chicks, 400 piglets,76000 tilapia and hosting of 20 conferences	UGX 349,086,260 generated from the sale of assorted income generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223004 Guard and Security services	7,600.000	
224011 Research Expenses	52,009.500	
228002 Maintenance-Transport Equipment	15,004.000	
Total For Budget Output		74,613.500
Wage Recurrent		0.000
Non Wage Recurrent		74,613.500
Arrears		0.000
AIA		0.000
Total For Department		74,613.500
Wage Recurrent		0.000
Non Wage Recurrent		74,613.500
Arrears		0.000
AIA		0.000
Department:014 National Livestock Resources Research Institute (NaLIRRI)		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One protocol for deletion-based candidate ASF vaccine approved by ethical committee	Towards development of an African Swine Fever vaccine for improved pig production and productivity, one draft protocol for deleting specific virulence genes from the virus to produce a weakened strain that can induce immunity in pigs was developed and is ready for submission for ethical clearance	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Atleast 400 suspected samples assembled and analysed.	Towards the development of an attenuated FMD vaccine (SAT-1), 150 Suspected field samples were collected for analysis. Additionally, permission was sought from Queen Elizabeth National Park for sample collection.	
At least 2 Performance and compliance monitoring and assessment conducted by PM&E Unit	Towards ensuring compliance and accountability, one assessment on the activities of FMD vaccine was conducted for informed progress	
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Atleast four (4) Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.	Towards protecting wildlife for accelerated tourism, IACUC approved one protocol for monitoring and conserving chimpanzees	
One protocol for deletion-based candidate ASF vaccine approved by et		
1) 4 million doses of antitick vaccine produced and rolled out to uptake pathways	Towards improving livestock production and productivity, NARO produced 800000 doses of the injectable antitick vaccine and rolled out to uptake pathways	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,055.000
221001 Advertising and Public Relations		102,270.000
221007 Books, Periodicals & Newspapers		10,293.031
224002 Veterinary supplies and services		254,715.700
224005 Laboratory supplies and services		514,207.442
224011 Research Expenses		701,459.669
225202 Environment Impact Assessment for Capital Works		49,340.000
228001 Maintenance-Buildings and Structures		569,989.271
228002 Maintenance-Transport Equipment		113,574.623
228004 Maintenance-Other Fixed Assets		61,371.115
Total For Budget Output		2,639,275.851
Wage Recurrent		0.000
Non Wage Recurrent		2,639,275.851
Arrears		0.000
AIA		0.000
Key Service Area:010011 Technology Promotion		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
UGx 230,000,000 generated from the sale of 15,000 liters of liquid soap, 13,750 Litres of milk, 10 cows, 18 bulls, and embryos, 10,000 tons of Napier silage, 16,500 bales of hay, 5000 bags of Napier cutting, and 4tons of assorted forage seed-legumes		UGX 127,540,600 generated through the sale of assorted income-generating enterprises and services	
Five(5)Agriculture research technologies (forage, vaccines, apiculture, products, bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country.		Towards enhancing production and productivity, one bio-control (aflasafe) farm evaluation was conducted with the installation of equipment in the production facility ongoing. Additionally, Five staff were trained in biopesticide research and production techniques, including microbial isolation, screening for antagonistic activity and formulation approaches for biological control agents targeting aflatoxin-producing fungi.	
NA		Towards reduction of losses attributed to tick and tick-borne diseases, NARO produced 800000 doeses of the injectable antitick vaccine provided for under farm trials. Additionally, 82 vaccine specialized staff services were acquired to support vaccine manufacturing to operationalize the vaccine manufacturing facility	

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

UShs Thousand

Item		Spent
224011 Research Expenses		287,887.000
227004 Fuel, Lubricants and Oils		10,300.000
Total For Budget Output		298,187.000
Wage Recurrent		0.000
Non Wage Recurrent		298,187.000
Arrears		0.000
AIA		0.000
Total For Department		2,937,462.851
Wage Recurrent		0.000
Non Wage Recurrent		2,937,462.851
Arrears		0.000
AIA		0.000

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

Key Service Area:010011 Technology Promotion

PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

One cotton accession entered NPT for registration and released One cotton accession with tolerance to fusarium wilt developed Insect pest population dynamics in cotton production systems determined	Towards development of a cotton variety, performance evaluation of the existing germplasm (resistance to Fusarium wilt and pests) was conducted
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Quarter 3

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		9,726.000
224003 Agricultural Supplies and Services		8,867.460
224011 Research Expenses		29,009.800
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	50,603.260
	Wage Recurrent	0.000
	Non Wage Recurrent	50,603.260
	Arrears	0.000
	AIA	0.000
	Total For Department	50,603.260
	Wage Recurrent	0.000
	Non Wage Recurrent	50,603.260
	Arrears	0.000
	AIA	0.000
Department:016 Ngetta ZARDI		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support.	Towards enhancing agricultural production and productivity within the Ngetta zone, NARO maintained 9 demonstrations (maize, sesame, groundnuts, sunflower, cassava, finger millet, pasture, coffee). Additionally, NARO participated in 4 radio talk shows on Good agronomic partices and 2 exhibitions all attracting over 610 farmers from across the zone	
UGX 180,000,000 generated from the sale of 2.1 tons of groundnut seed, 3.5 tons of rice seed, 0.24 tons of Simsim (Sesim 2), 2 tons of maize,12,000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines)	UGX 76,715,200 generated from the sale of assorted income generating enterprises and services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		15,200.000
224011 Research Expenses		30,400.000
227004 Fuel, Lubricants and Oils		15,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		8,398.600
	Total For Budget Output	69,198.600
	Wage Recurrent	0.000
	Non Wage Recurrent	69,198.600

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		69,198.600
	Wage Recurrent		0.000
	Non Wage Recurrent		69,198.600
	Arrears		0.000
	AIA		0.000
Department:017 Rwebitaba ZARDI			
Key Service Area:010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
UGX 230,000,000 generated through sale of 10,000 cuttings of tea clones, 4 tons of green leaf tea, 5 tea products ,20 tons of banana bunches, 2,000 banana suckers, 120,000 assorted tree seedlings, 4 tons of beans seed, 5 tons of cassava seed, 1 ton of hay		UGX 40,273,100 generated from the sale of assorted income generating enterprises and services	
Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement .		Towards enhancing agricultural production and productivity within the Rwebitaba zone, NARO conducted 5 trainings on 5 demonstrations (aquaculture, apiculture, pasture, coffee and cocoa) reaching over 1000 farmer participants from the zone. Additionally, NARO conducted 2 field schools on station attracting over 100 farmers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,360.000
221009 Welfare and Entertainment			1,900.000
221011 Printing, Stationery, Photocopying and Binding			912.000
223004 Guard and Security services			4,530.000
224003 Agricultural Supplies and Services			3,268.000
224011 Research Expenses			30,400.000
227004 Fuel, Lubricants and Oils			7,600.000
Total For Budget Output			75,970.000
Wage Recurrent			0.000
Non Wage Recurrent			75,970.000
Arrears			0.000
AIA			0.000
Total For Department			75,970.000
Wage Recurrent			0.000
Non Wage Recurrent			75,970.000
Arrears			0.000
AIA			0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Key Service Area:000017 Infrastructure Development and Management			
PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi.		Towards improving livestock research, renovations of the Bull stud and Backstud complex at NaLIRRI Nakyesasa were initiated at 75% completion level	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			203,037.467
Total For Budget Output			203,037.467
GoU Development			203,037.467
External Financing			0.000
Arrears			0.000
AIA			0.000
Key Service Area:010010 Technology Generation			
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
Three (03) locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated		Towards enhancing poultry production and productivity, one locally formulated broiler standardized feed concentrate prototype was evaluated under farmer field conditions in three agroecological zone (Mukono, Ngetta and Buginyanya)	
1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) At least one SOP/protocol for semen production developed and approved for operationalization of the bull stud 3) Atleast five staff trained		Towards improving livestock production and productivity, three indigenous breeding cattle genotypes (Ankole-, Zebu, and Saihwal) were evaluated for reproduction performance. Additionally, five staff were trained in metagenomics and gene editing.	
1) Performance of atleast 100 F1 and F2 progenies of American viking Jersey and their crosses evaluated 2) A performance evaluation tool for VJ and their crosses validated and applied in different VJ populations in Uganda		Towards development of an elite cattle breed, evaluation of the performance of F1 and F2 progenies of American viking Jersey and their crosses was conducted. Additionally, 50 crosses were maintained for onward evaluation.	
2500 MT of livestock feeds 200 tons of proteinous legume hay 1Mt of livestock forage planting materials 3 tons of seed produced		Towards improving livestock production and productivity, 1700 tons of silage (Napier and Maize) and 100 tons of Chloris and Calliandra leaf hay were produced for uptake pathways	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			137,580.929
221011 Printing, Stationery, Photocopying and Binding			15,651.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		12,862.222
224002 Veterinary supplies and services		69,285.332
224003 Agricultural Supplies and Services		24,560.000
224011 Research Expenses		452,578.982
227004 Fuel, Lubricants and Oils		60,112.580
228002 Maintenance-Transport Equipment		295.565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,657.659
	Total For Budget Output	779,584.269
	GoU Development	779,584.269
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	982,621.736
	GoU Development	982,621.736
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
One vaccine research and Production laboratory at Nakyesasa equipped One laboratory for livestock disease diagnostics accredited	Towards support to enhancing coffee production and productivity, the tissue culture lab and vaccine research labs were tested and equipment calibrated. Additionally, NARO received a certificate of Good Manufacturing Practice by NDA. Additionally, the tea research laboratory was maintained for production of specailaity teas.	
PIAP Output: 01112202 Agriculture machinery and equipment acquired		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Seventy (70) acres of coffee mother gardens and ninety 90 screen houses equipped with irrigation system and equipment	Towards improving coffee production and productivity, 17 acres of coffee mother gardens were established at NACORI to support generation of seedlings. Additionally, an irrigation system was renovated to support production of quality coffee seedlings. To support the coffee seed system, all ZARDIs were equipped with requisite infrastructure to support the generation of quality cofffee seedlings across the country	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1915 Institutional Development for the National Agricultural Research Organisation			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		3,200,000.000	
Total For Budget Output		3,200,000.000	
GoU Development		3,200,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000017 Infrastructure Development and Management			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
Three Coffee seed production support facilities established (training ,skilling and exhibition center, storage facility and sanitary facility established at NaCORI, Coffee seed production hub with a network of screen houses and incinerator established	NA		
A Stable Power Supply Line Established for the Coffee and Cocoa Research Laboratory at NACORI	Towards improving service delivery, a stable power supply system was fully installed at NACORI. Additionally, 10 staff were trained on system maintenance and emergency response		
Six Agricultural Research support facilities established (Perimeter wall fences and four research support facilities at Buginyanya and Nabuin) Establish 90 screen houses, one green house and drought screening facilities at NACORRI, ZARDIs and farms	Towards support to the coffee seed system, construction and rehabilitation of the screen houses at ZARDIs was initiated pending testing and validation for massive generation of coffee seedlings		
A Dedicated Internet Infrastructure and Connectivity Line Established for Coffee and Cocoa Research at Kituuza	Towards improving service delivery, internet infrastructure was rehabilitated. Additionally, 30 staff were trained in ICT systems functionality		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		1,457,150.001	
313121 Non-Residential Buildings - Improvement		5,434,841.539	
Total For Budget Output		6,891,991.540	
GoU Development		6,891,991.540	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:010008 Capacity Strengthening			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
10 PARIs trained and backstopped in coffee seedling production	Towards enhancing support to the coffee seed system through the production of quality coffee seedlings, all PARIs were trained in quality coffee seed production. To ensure enhanced service delivery in vaccine production, five vaccine staff were trained in vaccine production and ICT.	
NaCoRI coffee seed production and delivery capacity strengthened with three seed delivery vehicles		
Four vaccine staff production capacity strengthened and and stable ICT and electricity		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,590.000	
211107 Boards, Committees and Council Allowances	155,548.050	
221007 Books, Periodicals & Newspapers	2,640.000	
221011 Printing, Stationery, Photocopying and Binding	19,800.000	
221016 Systems Recurrent costs	14,500.000	
221017 Membership dues and Subscription fees.	12,487.512	
224003 Agricultural Supplies and Services	544.800	
224011 Research Expenses	1,022,577.571	
225101 Consultancy Services	9,649.290	
225201 Consultancy Services-Capital	205,800.002	
225204 Monitoring and Supervision of capital work	50,000.000	
226002 Licenses	9,821.384	
227001 Travel inland	177,989.316	
227004 Fuel, Lubricants and Oils	120,000.000	
228002 Maintenance-Transport Equipment	206,423.629	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,725.900	
Total For Budget Output		2,247,097.454
GoU Development		2,247,097.454
External Financing		0.000
Arrears		0.000
AIA		0.000
Key Service Area:010009 Research Partnerships		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1915 Institutional Development for the National Agricultural Research Organisation		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
20 agricultural research partnerships established and maintained at regional and international level for technology generation and promotion . 20 technologies commercialized to seed companies and processors	Towards ensuring that research outputs are more relevant, scalable, and impactful in addressing agricultural productivity and food security challenges, three partnerships (Minzu University (China); AU-IBAR/ NaFIRRI; World Food Programme) were established.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
262201 Contributions to International Organisations-Capital	957,098.051	
282107 Contributions to Non-Government institutions	16,000.000	
Total For Budget Output	973,098.051	
GoU Development	973,098.051	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Key Service Area:010010 Technology Generation		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
5 candidate lines (3) wheat (2) barley varieties, One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 300MT of seed potato produced and availed to uptake pathways	Towards development of a barley variety, candidate barley varieties were evaluated through national performance trials in 3 agroecological zones. Additionally, 72 elite sugarcane clones were maintained on station. To reduce the national seed potato demand gap, 70MT of seed potato was produced for uptake pathways	
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported.	Towards improving production, productivity and livelihoods, 34 research projects (aquaculture, crop, forestry, value addition, livestock, apiculture, agro-machinery) were supported to deliver research outputs	
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi identified	Nine candidate bacterial strains were isolated and screened for aflatoxin degradation potential under laboratory conditions. Three promising bacterial strains were evaluated under field trial conditions to assess their effectiveness in reducing aflatoxin contamination and suppressing aflatoxin-producing fungal populations in maize production systems. Molecular characterization of 9 bacteria isolates performed	
Twenty six million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector	Towards reducing losses attributed to tick and tick-borne diseases, 800000 doses of the injectable anti-tick vaccine were produced for on farm evaluation trials. Towards enhancing coffee seed quality, one tissue culture laboratory was rehabilitated	
One coffee seed quality control laboratory upgraded and equipped		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1915 Institutional Development for the National Agricultural Research Organisation			
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
One naturally attenuated ASF vaccine strain profile determined. ASF antibody profile of survivor pig population determined.		Towards development of an attenuated ASF vaccine, one profile for vaccine was developed	
One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells, 400 suspected FMD samples collected and analysed.		Towards the development of a monovalent SAT-1 FMD vaccine, 400 Suspected field samples were collected	
One Commercial vaccine production facility remodelled to meet national and regional standards, Floor upgraded to Apoxy, Vaccine sanitary facility established, and One Ditra Laboratory accredited to international standards.		Towards ensuring ethical compliance, an application for accreditation of the Ditra Laboratory to international standards to create enabling environment for vaccine research was submitted.	
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies			
Design, fabricate and evaluate prototype-3 of a motorized coffee pulper NARO will develop and evaluate the effectiveness of prototype-2 hybrid coffee solar dryer. Develop and evaluate prototype-1 of a motorized bean thresher		Towards enhancing production and productivity, 3 agro-machinery prototypes (3rd prototype of motorized coffee pulper, 2nd prototype of hybrid coffee solar dryer and 1st prototype of motorized bean thresher) were evaluated	
18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato and cassava.		Towards increasing the economic value of raw agricultural commodities and improves income opportunities across the value chain, development of 18 agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato progressed.	
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
3 Processes and systems (Production, QC and Technical Audits) for good manufacturing practices established. One Good Laboratory Practice (GLP) certificate acquired Pharmacovigilance report of 2000 animals from 4regions of Uganda obtained.		Towards development of vaccine production facility, One technical audit for good manufacturing compliance was conducted . Pharmacovigilance data of 500 animals from all regions of Uganda was obtained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,632,373.310	
221001 Advertising and Public Relations		2,640.000	
221003 Staff Training		14,650.000	
221008 Information and Communication Technology Supplies.		4,510.000	
221011 Printing, Stationery, Photocopying and Binding		25,049.400	
222001 Information and Communication Technology Services.		495.000	
223005 Electricity		332,000.000	
224002 Veterinary supplies and services		3,550.000	
224003 Agricultural Supplies and Services		1,548,132.974	

VOTE: 142 National Agricultural Research Organization (NARO)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224005 Laboratory supplies and services		3,052,323.317
224011 Research Expenses		5,489,356.970
225101 Consultancy Services		126,350.000
227001 Travel inland		255,775.787
227004 Fuel, Lubricants and Oils		537,159.189
228001 Maintenance-Buildings and Structures		1,737.500
228002 Maintenance-Transport Equipment		59,421.523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		163,617.240
228004 Maintenance-Other Fixed Assets		4,440.000
312136 Power lines, stations and plants - Acquisition		2,159,274.507
312233 Medical, Laboratory and Research & appliances - Acquisition		2,022,359.018
313121 Non-Residential Buildings - Improvement		3,382,997.990
Total For Budget Output		21,818,213.725
GoU Development		21,818,213.725
External Financing		0.000
Arrears		0.000
AIA		0.000
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
140MT (20) Breeder and 120 foundation seed produced for uptake by seed companies to close the national seed demand gap 4 parish-level demonstration centers established 7 technologies promoted	Towards reducing the national seed demand gap, 36MT of breeder and 30MT of foundation assorted seed was produced and availed to uptake pathways. Additionally, 10 technologies (2 aquaculture, 5 crop, 1 forestry, 2 livestock) were promoted through 5 demonstrations, 2 exhibitions) reaching over 74000 farmers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,136.100
221001 Advertising and Public Relations		4,190.000
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		4,199.360
221012 Small Office Equipment		2,948.000
222001 Information and Communication Technology Services.		18,650.000
224002 Veterinary supplies and services		6,920.500
224003 Agricultural Supplies and Services		89,610.720

VOTE: 142 National Agricultural Research Organization (NARO)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		681,871.818
227001 Travel inland		53,538.780
227004 Fuel, Lubricants and Oils		28,200.000
228002 Maintenance-Transport Equipment		23,297.000
	Total For Budget Output	947,562.278
	GoU Development	947,562.278
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	36,077,963.048
	GoU Development	36,077,963.048
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	91,887,803.125
	Wage Recurrent	32,231,783.030
	Non Wage Recurrent	22,471,796.121
	GoU Development	37,060,584.784
	External Financing	0.000
	Arrears	123,639.190
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Agricultural Research		
Departments		
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Eighteen (18) Agriculture research technologies (3 beans, 3 maize, 1 goats, 3 soil health, 2 rice, 2 sunflower, 3 Cassava, agroforestry, and 1 apiculture) promoted in the zone for production enhancement, food nutrition and industry.	5 Agriculture research technologies (1 cassava, 2 maize and 1 bean) promoted for production enhancement, food, feed, nutrition, agro-industrial stimulation and income enhancement	5 Agriculture research technologies (1 cassava, 2 maize and 1 bean) promoted for production enhancement, food, feed, nutrition, agro-industrial stimulation and income enhancement
UGX 161, 000,000 generated through sale of 38 tons of foundation and quality declared bean seed	UGX 40.250.000 Agricultural research technologies in bean seed worth 9 tons (NAROBAN 1,2 NABE16AND 17) produced	
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Nineteen (19) Agriculture research technologies (3 beans, 3 maize, 1 goats, 3 soil health, 2 rice, 2 sunflower, 3 Cassava, 1 agroforestry, and 1 apiculture) promoted in the zone for production enhancement, food nutrition and industry.	4 Agriculture research technologies and innovations (1 apiculture,1 cassava,1 sunflower, 1 agroforestry) promoted in the Agro ecological zone for production enhancement, food nutrition and industry.	4 Agriculture research technologies and innovations (1 apiculture,1 cassava,1 sunflower, 1 agroforestry) promoted in the Agro ecological zone for production enhancement, food nutrition and industry.
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Twenty-three(23)Agriculture research technologies (2 wheat, 2 barley, 2 forage, 3 biofertilizers, 2 coffee, 1 pest control, 2 potato, 2 onions, 2 beans, 2 maize, 1 goats and 2 soy bean) promoted in the zone for food nutrition and industry.	6(1 biofertilizer,1 pest control,1 potato,1 onion,1 bean,1 maize) technologies promoted (including selection and packaging of the 6 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships)	6(1 biofertilizer,1 pest control,1 potato,1 onion,1 bean,1 maize) technologies promoted (including selection and packaging of the 6 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships)
UGX 159,500,000 generated through 60,000 monosex tilapia produced, 2500 banana bunches, 5000 suckers, 4,000 bags of cassava cuttings produced, 50,000 quality Arabica and 25,000 KR robusta coffee seedlings produced	UGX 39875000 (15000 monosex tilapia,625 banana,1250 suckers,1000 bags of cassava,12500 Arabica,6250 KR robusta coffee)produced	UGX 76985200 generated from the sale of assorted technologies and services

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Annual Plans	Quarter's Plan	Revised Plans
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Ten (10) Agriculture research technologies (goats, 2 Bananas. 2 maize, 2 beans, 2 fish, pasture and 1 millet) promoted in the zone for production enhancement, food, nutrition and support to industry.	3 Agriculture research technologies (1 beans, 1 fish, 1 pasture) promoted in the zone for production enhancement, food, nutrition and support to industry.	3 Agriculture research technologies (1 beans, 1 fish, 1 pasture) promoted in the zone for production enhancement, food, nutrition and support to industry.
UGX 115,000,000 generated through sale of 80,000 coffee and 20,000 cocoa seedlings, 35 tons of yield (maize, soybean), 500 bags of cassava cuttings,500 bags of Bracharia and Napier, 3,000 chicks of local chicken, 4,000 Nile tilapia seed and 200kg of honey	UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings,125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey	UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings,125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Fifteen (15) Agriculture research technologies comprising Potatoes (6), regenerative (2), diary (3), fish (1), goat (1), and apple (2) promoted in the zone for food, nutrition and accelerated agri-industrial growth.	4 Agriculture research technologies comprising Potatoes (1), fish (1), diary (1), and apple (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth.	4 Agriculture research technologies comprising Potatoes (1), fish (1), diary (1), and apple (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth.
UGX 103,500,000 generated through sale of temperate fruits 1600 Apples and 510 Pears, 2,000 Avocado, 1,200 Grapes,1,050 Prunus Africana, Kei Apple,15,250 Grevillea, 300 tons of seed potato, 13.5 tons of animal products and 60 breeding goats	UGX 25.875M generated through sale of temperate fruits 400 Apples and 129 Pears, 500 Avocado, 300 Grapes,264 Prunus Africana, Kei Apple,3814 Grevillea, 50 tons of seed potato, 3.375 tons of animal products and 15 breeding goats	UGX 25.875M generated through sale of temperate fruits 400 Apples and 129 Pears, 500 Avocado, 300 Grapes,264 Prunus Africana, Kei Apple,3814 Grevillea, 50 tons of seed potato, 3.375 tons of animal products and 15 breeding goats
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
13 improved technologies comprising : 2 dairy breeds of improved genetics, 8 improved pasture varieties and 3 improved banana varieties) promoted to enhance production and productivity in the zone.	3 improved agricultural research technologies comprising : 1 dairy breeds of improved genetics, 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone	3 improved agricultural research technologies comprising : 1 dairy breeds of improved genetics, 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone
UGX 200,000,000 generated through sale of 50,000 All-male Tilapia fry/fingerlings, 70,000 coffee seedlings, 97 bags of cassava cuttings, 2800 banana bunches and 3000 banana suckers	UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers	UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
26 Agriculture technologies (3 maize, 1 sorghum, 1 green gram, 1 animal traction livestock, 4 pasture, 3 coffee, 3 horticulture, 2 Pest, 1 irrigation, 2 cassava, 2 soil fertility, 2 potatoes & 1 apiculture) promoted in the zone to enhanced production .	6 Agriculture technologies (1 pasture, 1 coffee, technologies (1 maize, 1 apiculture, 1 soil fertility and 1 Pest) promoted in the zone to enhanced production.	6 Agriculture technologies (1 pasture, 1 coffee, technologies (1 maize, 1 apiculture, 1 soil fertility and 1 Pest) promoted in the zone to enhanced production.
UGX 92,000,000 generated through sale of 500 bales of hay & silage, 2MT of assorted seed, 5 apiary products generated and tractor hire services	UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services	UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services
Department:007 NARO-SECRETARIATE		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 01612102 Audit and risk management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Eight (8) audit reports (Value for money (2), compliance(2) , systems (2), asset management (2)) generated for management decision and 1 risk register developed, risks monitored for improve efficiency in service delivery for Agricultural research.	Two audit reports (Value for Money and Compliance Audit Reports) generated Risk register developed to document and track potential risks.	Two audit reports (Value for Money and Compliance Audit Reports) generated Risk register developed to document and track potential risks.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Mainstream HIV/AIDS in agricultural research undertakings of NARO across 16 public research institutes	HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes	HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed	2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized.	2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed	2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized.	2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized.
UGX 994,750,000 generated through reducing Organisation expenses on costly assets, maximising of conventional source of funds and Earning of NARO research facilities	UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities	UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities
Four final accounts reports developed Internal financial controls strengthened Revenue of UGX 3.5 billion generated to support Agricultural research and commercialisation. Four budget monitoring and compliance reports developed	UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened	UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Climate change mitigation strategies Integrated into agricultural research to develop 4 research products for reduced methene emission and climate change resilience.	Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience.	Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
8 technological packages for climate change adaptation delivered along uptake pathways.	2 technological packages for climate change adaptation delivered along uptake pathways.	2 technological packages for climate change adaptation delivered along uptake pathways.
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Institutional capacity strengthened through four routine maintenance of research facilities Five (05) policies reviewed and two developed.	Institutional capacity strengthened through one routine maintenance of research facilities two policies reviewed	Institutional capacity strengthened through one routine maintenance of research facilities two policies reviewed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
16 technologies for environmental conservation, feed, food, nutrition, industry, climate change adaptation developed and promoted cross the county for sustainable economic growth.	Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth.	Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth.
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
10 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events 8 Technologies & innovations delivered to private sector and industrial players	2 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players	2 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players
UGX 1.196 billion generated through 8 Plant variety licensing agreements, 2 tons of Parental Lines for assorted NARO commercialized Varieties, 20 tons of assorted Early Generation Seed	UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed	UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed
Department:008 National Agricultural Research Laboratories		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Fifteen (15) Agricultural research technologies (2 soils , 2 agro-machinery, 2 conservation, 7 value addition and 2 bio control) developed for improved production, food, nutrition and industrial stimulation in the entire country.	Two Agricultural research technologies on soil and agro machinery developed for improved production, food, nutrition and industrial stimulation in the entire country.	Two Agricultural research technologies on soil and agro machinery developed for improved production, food, nutrition and industrial stimulation in the entire country.
UGX 750,000,000 generated through sale of 5,000 tissue culture plantlets, 80,000 coffee seedlings, 8 value added products and organising 20 stakeholder engagements at NARL conference facilities	UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities	UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities
Department:009 National Coffee Research Institute		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
1) Raise 1,000,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2) 65 new populations of coffee for drought tolerance and disease resistance breeding generated	1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)17 new populations of coffee for drought tolerance and disease resistance breeding generated	1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)17 new populations of coffee for drought tolerance and disease resistance breeding generated

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Coffee red blister disease managed in Robusta coffee systems developed. 1 Coffee breeding information management system developed 300 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding.	250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. Coffee red blister disease managed in Robusta coffee systems developed. 1 Coffee breeding information management system developed	250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. Coffee red blister disease managed in Robusta coffee systems developed. 1 Coffee breeding information management system developed
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 460,000,000 generated through sale of 500,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 3,500,000 rooted and unrooted starter coffee seedlings	UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings	UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings
Four Coffee research technologies (Pests (1) varieties (2) and conservation (1)) promoted across the country for enhanced production and productivity and enhanced incomes	One Coffee research technology (variety) high yielding and climate change resilient promoted across the country for enhanced production and productivity and enhanced incomes	One Coffee research technology (variety) high yielding and climate change resilient promoted across the country for enhanced production and productivity and enhanced incomes
Department:010 National Crops Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 557,000,000 generated through sale of 60 tons of maize, 30 tons of beans seeds, 3,000 seedlings of fruit trees and palm and hosting of 48 workshops and conferences	UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences	UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences
Nine(9)Agriculture research technologies (cassava, pesticides, potato, maize, rice, beans, horticulture (3))developed for food nutrition and industry.	(3) Agriculture research technologies (beans, horticulture (1))developed for food nutrition and industry.	(3) Agriculture research technologies (beans, horticulture (1))developed for food nutrition and industry.
Department:011 National Fisheries Resources Research Institute		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Six (6)Fish research technologies (1 fish health, 2 feed, 2 value addition and 1conservation) promoted for food nutrition and industrial stimulation and increased fish exports for the country.	2 technologies (1 feed, 1 value addition) promoted for food nutrition and industrial stimulation and increased fish exports for the country	2 technologies (1 feed, 1 value addition) promoted for food nutrition and industrial stimulation and increased fish exports for the country

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 800,000,000 generated through sale of 20 tons of assorted quality feeds for farmed fish, 800,000 of assorted quality Nile tilapia and 100,000 African catfish seed	UGX 200M generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed	UGX 200M generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed
Department:012 National Forestry Resources Research Institute		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Four(4) Agriculture research technologies (2 pest control and 2 value addition) for forestry industry support and income generation developed and promoted across the country.	(1) Agriculture research technologies (1 value addition) for forestry industry support and income generation developed and promoted across the country.	(1) Agriculture research technologies (1 value addition) for forestry industry support and income generation developed and promoted across the country.
UGX 172,500,000 generated from the sale of 125,000 high-quality clonal eucalyptus plantlets, 5,000 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 40,000 seedlings of various plantation species	UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species	UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Eighteen (18) Agricultural technologies (2 soil fertility, 2 herbs, 2 spices, 2 pigs, 2 fish, 2 forage, 2 pest control, passion fruits, beans, maize, and soybean) promoted for food, nutrition and Agri-Industrial support.	4 Agricultural technologies (2 pest control, beans, maize, and soybean) promoted for food, nutrition and Agri-industrial support.	4 Agricultural technologies (2 pest control, beans, maize, and soybean) promoted for food, nutrition and Agri-industrial support.
UGX 575,000,000 generated through sale of 500 kgs of vegetable seedlings,100,000 coffee seedlings produced,60,000 horticultural and agroforestry seedlings ,500 kgs pasture seed,20,000 local chicks, 400 piglets,76000 tilapia and hosting of 20 conferences	UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences	UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences
Department:014 National Livestock Resources Research Institute (NaLIRRI)		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One protocol for deletion-based candidate ASF vaccine approved by ethical committee	NA	
Atleast 400 suspected samples assembled and analysed.	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:010010 Technology Generation					
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted					
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake					
At least 2 Performance and compliance monitoring and assessment conducted by PM&E Unit		At least 1 Performance and compliance monitoring and assessment conducted by PM&E Unit		At least 1 Performance and compliance monitoring and assessment conducted by PM&E Unit	
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced					
Programme Intervention: 011151 Strengthen pest, vector, disease management and control					
Atleast four (4) Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.		One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.		One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.	
One protocol for deletion-based candidate ASF vaccine approved by et					
1) 4 million doses of antitick vaccine produced and rolled out to uptake pathways		1million doses of antitick vaccine produced and rolled out to uptake pathways		1million doses of antitick vaccine produced and rolled out to uptake pathways	
Key Service Area:010011 Technology Promotion					
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced					
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)					
UGx 230,000,000 generated from the sale of 15,000 liters of liquid soap, 13,750 Litres of milk, 10 cows, 18 bulls, and embryos, 10,000 tons of Napier silage, 16,500 bales of hay, 5000 bags of Napier cutting, and 4tons of assorted forage seed-legumes		UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes		UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes	
Five(5)Agriculture research technologies (forage, vaccines, apiculture, products, bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country.		1 Agriculture research technology (bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country.		1 Agriculture research technology (bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country.	
NA		NA		3.4 million doses of antitick vaccine manufactured.	
Department:015 National Semi Arid Resources Research Institute (NaSARRI)					
Key Service Area:010010 Technology Generation					
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted					
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake					
Five (5) Agriculture research technologies including cotton (2), sorghum and oil crops (2)) generated and promoted across the country for production and productivity enhancement, food, nutrition and Agri-Industrial stimulation.		NA			

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One cotton accession entered NPT for registration and released One cotton accession with tolerance to fusarium wilt developed Insect pest population dynamics in cotton production systems determined	One cotton accession entered NPT for registration and released One cotton accession with tolerance to fusarium wilt developed Insect pest population dynamics in cotton production systems determined	One cotton accession entered NPT for registration and released One cotton accession with tolerance to fusarium wilt developed Insect pest population dynamics in cotton production systems determined
Department:016 Ngetta ZARDI		
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support.	Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support.	Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support.
UGX 180,000,000 generated from the sale of 2.1 tons of groundnut seed, 3.5 tons of rice seed, 0.24 tons of Simsim (Sesim 2), 2 tons of maize,12,000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines)	UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines)	UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines)
Department:017 Rwebitaba ZARDI		
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
UGX 230,000,000 generated through sale of 10,000 cuttings of tea clones, 4 tons of green leaf tea, 5 tea products ,20 tons of banana bunches, 2,000 banana suckers, 120,000 assorted tree seedlings, 4 tons of beans seed, 5 tons of cassava seed, 1 ton of hay	UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1 tons of green leaf tea, 2tea products, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 2 tons of cassava seed, 0.25 ton of hay	UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1 tons of green leaf tea, 2tea products, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 2 tons of cassava seed, 0.25 ton of hay
Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement .	Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone.	Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone.

Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi.	One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (100% completion level)	One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (100% completion level)
Key Service Area:010010 Technology Generation		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Three (03) locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated	One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated	One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated
1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) At least one SOP/protocol for semen production developed and approved for operationalization of the bull stud 3) Atleast five staff trained	1) Three indigenous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained and one SOP/protocol for semen production developed and approved for operationalization of the bull stud	1) Three indigenous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained and one SOP/protocol for semen production developed and approved for operationalization of the bull stud
1) Performance of atleast 100 F1 and F2 progenies of American viking Jersey and their crosses evaluated 2) A performance evaluation tool for VJ and their crosses validated and applied in different VJ populations in Uganda	1) Performance of 50 F1 and F2 progenies of American viking Jersey and their crosses evaluated	1) Performance of 50 F1 and F2 progenies of American viking Jersey and their crosses evaluated
2500 MT of livestock feeds 200 tons of proteinous legume hay 1Mt of livestock forage planting materials 3 tons of seed produced	625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced	625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
One vaccine research and Production laboratory at Nakyesasa equipped One laboratory for livestock disease diagnostics accredited	One vaccine research and Production laboratory at Nakyesasa equipped One laboratory for livestock disease diagnostics accredited a	One vaccine research and Production laboratory at Nakyesasa equipped One laboratory for livestock disease diagnostics accredited a

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Annual Plans	Quarter's Plan	Revised Plans
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01112202 Agriculture machinery and equipment acquired		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Seventy (70) acres of coffee mother gardens and ninety 90 screen houses equipped with irrigation system and equipment	19 acres of coffee mother gardens and 24 screen houses equipped with irrigation system and equipment at NACORI 9 ZARDIs and other farms.	19 acres of coffee mother gardens and 24 screen houses equipped with irrigation system and equipment at NACORI 9 ZARDIs and other farms.
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Three Coffee seed production support facilities established (training ,skilling and exhibition center, storage facility and sanitary facility established at NaCORI, Coffee seed production hub with a network of screen houses and incinerator established	One Coffee seed production support facility completed (training, skilling and exhibition centre) One Coffee seed production support facility established (Coffee seed production hub with a network of screen houses and incinerator established)	One Coffee seed production support facility completed (training, skilling and exhibition centre) One Coffee seed production support facility established (Coffee seed production hub with a network of screen houses and incinerator established)
A Stable Power Supply Line Established for the Coffee and Cocoa Research Laboratory at NACORI	• Performance monitoring and assessment of power stability conducted. • Sustainability plan developed, with final project documentation and recommendations submitted.	• Performance monitoring and assessment of power stability conducted. • Sustainability plan developed, with final project documentation and recommendations submitted.
Six Agricultural Research support facilities established (Perimeter wall fences and four research support facilities at Buginyanya and Nabuin) Establish 90 screen houses, one green house and drought screening facilities at NACORRI, ZARDIs and farms	Completion of remaining infrastructures, system testing. Finalization ,plastering, painting, security installations, and handover. Finishing touchespainting, fittings installation, and final inspections. Procurement and installation of lab equipment, final inspections, and commissioning.	Completion of remaining infrastructures, system testing. Finalization ,plastering, painting, security installations, and handover. Finishing touchespainting, fittings installation, and final inspections. Procurement and installation of lab equipment, final inspections, and commissioning.
A Dedicated Internet Infrastructure and Connectivity Line Established for Coffee and Cocoa Research at Kituuza	• Performance assessment and impact evaluation of internet connectivity completed. • Sustainability plan and long-term maintenance framework developed.	• Performance assessment and impact evaluation of internet connectivity completed. • Sustainability plan and long-term maintenance framework developed.
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
10 PARIs trained and backstopped in coffee seedling production NaCoRI coffee seed production and delivery capacity strengthened with three seed delivery vehicles Four vaccine staff production capacity strengthened and and stable ICT and electricity	Monitor the implementation of best practices in coffee seedling production at PARI nurseries. Evaluate the quality and survival rates of coffee seedlings produced by trained PARIs. Four vaccine staff production capacity strengthened and and stable ICT and electricity	Monitor the implementation of best practices in coffee seedling production at PARI nurseries. Evaluate the quality and survival rates of coffee seedlings produced by trained PARIs. Four vaccine staff production capacity strengthened and and stable ICT and electricity

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:010009 Research Partnerships		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
20 agricultural research partnerships established and maintained at regional and international level for technology generation and promotion . 20 technologies commercialized to seed companies and processors	Monitoring and evaluation of partnership activities – Assess the progress of joint research and technology promotion efforts and track achievements against initial goals. Strengthening and maintaining partnerships – Renew partnerships, evaluate impact, and explore additional areas for collaboration, ensuring sustainability of the partnerships	Monitoring and evaluation of partnership activities – Assess the progress of joint research and technology promotion efforts and track achievements against initial goals. Strengthening and maintaining partnerships – Renew partnerships, evaluate impact, and explore additional areas for collaboration, ensuring sustainability of the partnerships
Key Service Area:010010 Technology Generation		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
5 candidate lines (3) wheat (2) barley varieties, One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 300MT of seed potato produced and availed to uptake pathways	One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways	One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported.	34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported.	34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported.
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi identified	four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi idnetified	four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi idnetified
Twenty six million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector	Ten million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector.	Ten million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector.
One coffee seed quality control laboratory upgraded and equipped		
One naturally attenuated ASF vaccine strain profile determined. ASF antibody profile of survivor pig population determined.	One naturally attenuated ASF vaccine strain profile determined. 2. ASF antibody profile of survivor pig population determined.	One naturally attenuated ASF vaccine strain profile determined. 2. ASF antibody profile of survivor pig population determined.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1915 Institutional Development for the National Agricultural Research Organisation		
Key Service Area:010010 Technology Generation		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells, 400 suspected FMD samples collected and analysed.	One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells, 2) Atleast 400 suspected FMD samples collected and analysed	One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells, 2) Atleast 400 suspected FMD samples collected and analysed
One Commercial vaccine production facility remodelled to meet national and regional standards, Floor upgraded to Apoxy, Vaccine sanitary facility established, and One Ditra Laboratory accredited to international standards.	Vaccine sanitary facility established to meet regulatory standards	Vaccine sanitary facility established to meet regulatory standards
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
Design, fabricate and evaluate prototype-3 of a motorized coffee pulper NARO will develop and evaluate the effectiveness of prototype-2 hybrid coffee solar dryer. Develop and evaluate prototype-1 of a motorized bean thresher	• Prototype-3 motorized coffee pulper refined, and final evaluation report developed. • Prototype-2 hybrid coffee solar dryer performance evaluation completed with recommendations for commercialization. • Prototype-1 motorized bean thresher refined based on test results, and evaluation report generated.	• Prototype-3 motorized coffee pulper refined, and final evaluation report developed. • Prototype-2 hybrid coffee solar dryer performance evaluation completed with recommendations for commercialization. • Prototype-1 motorized bean thresher refined based on test results, and evaluation report generated.
18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato and cassava.	18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato developed.	18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato developed.
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
3 Processes and systems (Production, QC and Technical Audits) for good manufacturing practices established. One Good Laboratory Practice (GLP) certificate acquired Pharmacovigilance report of 2000 animals from 4regions of Uganda obtained.	One Good Laboratory Practice (GLP) certificate acquired Pharmacovigilance data of 500 animals from 1regions of Uganda obtained.	One Good Laboratory Practice (GLP) certificate acquired Pharmacovigilance data of 500 animals from 1regions of Uganda obtained.
Key Service Area:010011 Technology Promotion		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
140MT (20) Breeder and 120 foundation seed produced for uptake by seed companies to close the national seed demand gap 4 parish-level demonstration centers established 7 technologies promoted	35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.4 technologies promoted through uptake pathways.1 parish-level demonstration center established	35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.4 technologies promoted through uptake pathways.1 parish-level demonstration center established

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
111102	Rental Income Tax-Payable By Individuals	0.561	0.000
141121	Interest from private entities-From Residents other than General Government	0.140	0.000
141504	Other Royalties	1.320	0.484
142151	Rent & rates – produced assets-From Government Units	2.101	1.167
142159	Sale of bid documents-From Government Units	0.080	0.000
142160	Sale of Agricultural products and services-From Government Units	2.819	1.127
142217	Market /Gate Charges	0.281	0.127
Total		7.302	2.905

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 01 Agro-Industrialization	59,132,425	45,533,251
Vote Function : 01 Agricultural Research	59,132,425	45,533,251
<i>Department Budget Estimates</i>		
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	330,000	128,746
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	504,000	79,544
Department: 003 Bulindi Zonal Agriculture Research Institute(ZARDI)	162,000	0
Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	176,000	581,880
Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	1,263,000	37,526
Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	1,000,000	52,764
Department: 007 NARO-SECRETARIATE	200,000	3,270,012
Department: 008 National Agricultural Research Laboratories	1,042,720	1,956,539
Department: 009 National Coffee Research Institute	1,787,000	2,019,231
Department: 010 National Crops Resources Research Institute	30,678,000	7,921,600
Department: 011 National Fisheries Resources Research Institute	9,352,000	1,316,118
Department: 012 National Forestry Resources Research Institute	630,000	647,548
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	167,000	22,732
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	2,376,706	1,262,350
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	5,460,000	2,144,830
Department: 016 Ngetta ZARDI	1,304,000	0
Department: 017 Rwebitaba ZARDI	2,700,000	335,569
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	0	128,746
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	79,544
Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	581,880
Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	37,526
Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	52,764
Department: 007 NARO-SECRETARIATE	0	3,270,012
Department: 008 National Agricultural Research Laboratories	0	1,956,539
Department: 009 National Coffee Research Institute	0	2,019,231
Department: 010 National Crops Resources Research Institute	0	7,921,600
Department: 011 National Fisheries Resources Research Institute	0	1,316,118
Department: 012 National Forestry Resources Research Institute	0	647,548

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Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	22,732
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	0	1,262,350
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	0	2,144,830
Department: 017 Rwebitaba ZARDI	0	335,569
Department: 008 National Agricultural Research Laboratories	0	1,956,539
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	22,732
<i>Project budget Estimates</i>		
Total for Vote	59,132,425	45,533,251