

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38,811,109.27	39,811,109.27	9,952,777.318	9,702,777.318	25.6 %	25.0 %	97.5 %
	Non-Wage	29,396,769.39	29,396,769.39	7,046,595.449	6,177,310.196	24.0 %	21.0 %	87.7 %
Dev.	GoU	48,575,474.57	48,575,474.57	10,000,000.00	6,501,621.900	20.6 %	13.4 %	65.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		116,783,353.2	117,783,353.2	26,999,372.76	22,381,709.41	23.1 %	19.2 %	82.9 %
Total GoU+Ext Fin (MTEF)		116,783,353.2	117,783,353.2	26,999,372.76	22,381,709.41	23.1 %	19.2 %	82.9 %
Arrears		143,762.517	143,762.517	143,762.517	143,762.518	100.0 %	100.0 %	100.0 %
Total Budget		116,927,115.7	117,927,115.7	27,143,135.28	22,525,471.93	23.2 %	19.3 %	83.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		116,927,115.7	117,927,115.7	27,143,135.28	22,525,471.93	23.2 %	19.3 %	83.0 %
Total Vote Budget Excluding Arrears		116,783,353.239	117,783,353.239	26,999,372.767	22,381,709.414	23.1 %	19.2 %	82.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	116.927	117.927	27.144	22.526	27.1 %	22.5 %	83.0 %
Sub SubProgramme:01 Agricultural Research	116.927	117.927	27.144	22.526	27.1 %	22.5 %	83.0 %
Total for the Vote	116.927	117.927	27.144	22.526	27.1 %	22.5 %	83.0 %

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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

Sub SubProgramme:01 Agricultural Research

Sub Programme: 01 Institutional Strengthening and Coordination

0.662	Bn Shs	Department : 007 NARO-SECRETARIATE
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Reason: Allowances to casual workers paid. However, transactions remained un cleared through IFMS System.

Workmen’s’ Compensation paid. However, transactions remained un cleared by IFMS System

Funds paid to supplies but transactions were not completed through IFMS System.

Supplier's bank accounts had some IFMS registration issues

Invoice from one supplier was not received by end of the quarter

Items

0.101	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances to casual workers paid. However, transactions remained un cleared through IFMS System

0.053	UShs	212103 Incapacity benefits (Employees)
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Reason: Workmen’s’ Compensation paid. However, transactions remained un cleared by IFMS System

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

0.662	Bn Shs	Department : 007 NARO-SECRETARIATE
Reason: Allowances to casual workers paid. However, transactions remained un cleared through IFMS System.		
Workmen's' Compensation paid. However, transactions remained un cleared by IFMS System		
Funds paid to supplies but transactions were not completed through IFMS System.		
Supplier's bank accounts had some IFMS registration issues		
Invoice from one supplier was not received by end of the quarter		

Items

0.060	UShs	224003 Agricultural Supplies and Services
Reason: Funds paid to supplies but transactions were not completed through IFMS System		
0.531	UShs	224011 Research Expenses
Reason: Funds paid to supplies but transactions were not completed through IFMS System		
0.000	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
Reason: 0		

Items

3.475	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
Reason: 0		

Items

0.491	UShs	224003 Agricultural Supplies and Services
Reason: Part of Seed Multiplication intervention funds paid to various Suppliers under their contracts for various Agricultural Supplies and Services but payments were not cleared through IFMS system by end of the quarter, as NARO received the fund late in the quarter		
2.984	UShs	224011 Research Expenses
Reason: Part of Seed Multiplication intervention funds paid to various Suppliers under their contracts for various research expenses but payments were not cleared through IFMS system by end of the quarter, as NARO received the fund late in the quarter		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Budget Output 000001 Audit and Risk Management			
PIAP Output 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of improved cotton varieties developed	Number	6	
Budget Output 000014 Administrative and Support Services			
PIAP Output 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	14	5
Number of improved technologies and innovations adopted	Number	20	2
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	4	0
Number of functional public-private partnerships established for technology development and promotion	Number	4	0
Budget Output 010011 Technology Promotion			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	1	0
Number of functional public-private partnerships established for technology development and promotion	Number	2	0
Number of improved technologies and innovations adopted	Number	3	0
Number of markets created along product lines	Number	1	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010011 Technology Promotion			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research products and services for food and nutrition security generated	Number	1	0
Number of research products and services suitable for industry developed	Number	1	0
PIAP Output 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	6	0
Number of technologies adopted	Number	8	0
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	4	1
Number of improved technologies and innovations adopted	Number	4	1
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	4	0
Number of research products and services for food and nutrition security generated	Number	2	1
PIAP Output 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of technologies adopted	Number	2	0
Budget Output 010011 Technology Promotion			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research products and services for food and nutrition security generated	Number	2	0
PIAP Output 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2	0
Number of technologies adopted	Number	4	0
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	1	0
Number of improved technologies and innovations adopted	Number	9	0
Number of research products and services for food and nutrition security generated	Number	5	0
PIAP Output 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2	0
Number of technologies adopted	Number	9	1

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	2	1
Number of improved technologies and innovations adopted	Number	7	0
Number of research products and services suitable for industry developed	Number	1	0
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	5	1
Number of improved technologies and innovations adopted	Number	7	0
Number of markets created along product lines	Number	2	0
Number of research products and services for food and nutrition security generated	Number	4	0
Number of research products and services suitable for industry developed	Number	2	0
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010011 Technology Promotion			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	6	0
Number of functional public-private partnerships established for technology development and promotion	Number	3	1
Number of improved technologies and innovations adopted	Number	14	0
Number of markets created along product lines	Number	3	0
Number of research products and services for food and nutrition security generated	Number	3	1

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	14	4
Number of research products and services for food and nutrition security generated	Number	15	0
Department:008 National Agricultural Research Laboratories			
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	4	1
Number of functional public-private partnerships established for technology development and promotion	Number	4	1
Number of improved technologies and innovations adopted	Number	4	0
Number of research products and services for food and nutrition security generated	Number	6	1
Number of research products and services suitable for industry developed	Number	8	0
Department:009 National Coffee Research Institute			
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	6	0
Number of improved technologies and innovations adopted	Number	3	0
Number of market responsive coffee varities developed	Number	3	0
Number of research products and services for food and nutrition security generated	Number	3	0
Number of research products and services suitable for industry developed	Number	6	2

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:010 National Crops Resources Research Institute			
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	10	2
Number of functional public-private partnerships established for technology development and promotion	Number	12	1
Number of improved technologies and innovations adopted	Number	19	0
Number of markets created along product lines	Number	3	0
Number of research products and services for food and nutrition security generated	Number	12	0
Number of research products and services suitable for industry developed	Number	5	1
Budget Output 010011 Technology Promotion			
PIAP Output 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of technologies adopted	Number	5	1
Department:011 National Fisheries Resources Research Institute			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	5	0
Number of functional public-private partnerships established for technology development and promotion	Number	3	0
Number of improved technologies and innovations adopted	Number	3	0
Number of markets created along product lines	Number	2	0
Number of research products and services for food and nutrition security generated	Number	3	1
Number of research products and services suitable for industry developed	Number	3	1

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:012 National Forestry Resources Research Institute			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	3	0
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	2	1
Number of research products and services for food and nutrition security generated	Number	2	0
Number of research products and services suitable for industry developed	Number	2	0
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	2	2
Number of functional public-private partnerships established for technology development and promotion	Number	5	1
Number of improved technologies and innovations adopted	Number	2	2
Number of research products and services for food and nutrition security generated	Number	1	1
Number of research products and services suitable for industry developed	Number	2	0
Department:014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	1	0
Number of functional public-private partnerships established for technology development and promotion	Number	1	0
Number of improved technologies and innovations adopted	Number	1	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of markets created along product lines	Number	1	0
Number of Niche markets for livestock industrial products created	Number	1	0
Number of research products and services for food and nutrition security generated	Number	1	1
Number of research products and services suitable for industry developed	Number	1	0
Department:015 National Semi Arid Resources Research Institute (NaSARRI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	2	1
Number of functional public-private partnerships established for technology development and promotion	Number	3	1
Number of improved cotton varieties developed	Number	3	0
Number of improved technologies and innovations adopted	Number	3	1
Number of markets created along product lines	Number	3	0
Number of research products and services for food and nutrition security generated	Number	8	2
Number of research products and services suitable for industry developed	Number	6	1
Budget Output 010011 Technology Promotion			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	5	2

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:016 Ngetta ZARDI			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	5	1
Number of functional public-private partnerships established for technology development and promotion	Number	1	0
Number of improved technologies and innovations adopted	Number	3	0
Number of research products and services for food and nutrition security generated	Number	3	0
Department:017 Rwebitaba ZARDI			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	4	0
Number of functional public-private partnerships established for technology development and promotion	Number	18	0
Number of improved technologies and innovations adopted	Number	6	0
Number of markets created along product lines	Number	4	0
Number of research products and services for food and nutrition security generated	Number	4	0
Number of research products and services suitable for industry developed	Number	4	1
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	13	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	13	1
Project:1619 Retooling of National Agricultural Research Organization			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research products and services for food and nutrition security generated	Number	10	1
Budget Output 010008 Capacity Strengthening			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market-oriented products generated	Number	6	0
Budget Output 010009 Research Partnerships			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional public-private partnerships established for technology development and promotion	Number	12	0
Budget Output 010010 Technology Generation			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research products and services suitable for industry developed	Number	10	0
Budget Output 010011 Technology Promotion			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	36	0

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Performance highlights for the Quarter

Even with a constrained resource envelop, NARO was able to conduct and launch On-farm anti-tick vaccine trials in Mbarara. Mbarara ZARDI was the launching pad.

On seed, as a strategic intervention to scale up food and feed production, the Government of Uganda is supporting NARO for increased seed production for major food and feed commodities. NaCRRI is mandated to produce seed for maize and beans and it undertaking this at two sites, NaCRRI –Namulonge and Kiige satellite stations in Kamuli district. The target is cultivate 100 acres of Maize seed, and 100 acres of Bean seed at NaCRRI and 500 Acres of Maize seed at Kiige satellite station. Currently, 119 acres of land at NaCRRI and 40.5 acres of land at Bukalasa Agricultural College have been already planted and are being maintained.

In eastern Uganda, for sorghum, the seed class being produced given the planting material used (foundation seed) and field management activities is at the standard of foundation seed. Total acreage planted is 205 acres. Summary of total acreage per variety planted is Total acreage for Sesoi=05; Total acreage for Sesoi3= 50; Total acreage for Narosorg1=05; Total acreage for Narosorg2 = 145

In mid-western Uganda, At Bulindi ZARDI NARO, is actively participating in production of foundation seeds of Soybeans, beans and Maize within the Albert Crescent Zone to increase access to seed of these commodities. Total acreage planted is 157

Matters to note in budget execution

The vote (142) MTEF for FY 2022/23 shows a slight increase in budget allocation to NARO by the Government (UGX 117.783bn Vs. UGX 110.605bn). This is attributed to the enhanced MTEF for GoU Wage Recurrent to enhance salaries for research scientists. NARO was front loaded a budget of UGX10bn off her retooling budget to urgently contribute toward the national strategic seed intervention for food and feed. Cabinet had earlier declared this amount as a supplementary budget, however Ministry of Finance Planning and Economic Development has pronounced itself that the amounts therein are beyond the statutory 3% of the budget. Activities for FY 2022/23 Work plan have been delayed due to this front loading. Some of which include

- a) Competitive Research Grants scheme funds to the institutes (CGS),
- b) Anti-tick vaccine geographical trials
- c) Equipping of the Aflasafe facility and Laboratory as well as the Tea Research Laboratory in Rwebitaba,
- d) Research on Avocado, Anona, Macadamia, Cashew nut, Olives, and Grapes,
- e) Research on accelerated breeding to develop competitive farmer and market-preferred varieties/breeds,
- f) Sustainable management of pests, vectors, and diseases (health, and management),
- g) Production of early generation seed for crops, fish, and livestock.
- h) Motor Vehicles to revamp the old fleet that can no longer support research activities.

The development budget was at 0% of the annual budget. While for Off budget funding there has also generally declined.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	116.927	117.927	27.143	22.524	23.2 %	19.3 %	83.0 %
Sub SubProgramme:01 Agricultural Research	116.927	117.927	27.143	22.524	23.2 %	19.3 %	83.0 %
000001 Audit and Risk Management	0.121	0.121	0.030	0.029	24.9 %	24.0 %	96.7 %
000003 Facilities and Equipment Management	17.270	17.270	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	54.546	55.546	14.374	13.917	26.4 %	25.5 %	96.8 %
000017 Infrastructure Development and Management	5.719	5.719	0.000	0.000	0.0 %	0.0 %	0.0 %
010008 Capacity Strengthening	20.433	20.433	5.732	3.390	28.1 %	16.6 %	59.1 %
010009 Research Partnerships	1.800	1.800	0.000	0.000	0.0 %	0.0 %	0.0 %
010010 Technology Generation	11.698	11.698	4.390	3.415	37.5 %	29.2 %	77.8 %
010011 Technology Promotion	5.341	5.341	2.617	1.773	49.0 %	33.2 %	67.7 %
Total for the Vote	116.927	117.927	27.143	22.524	23.2 %	19.3 %	83.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	38.811	39.811	9.953	9.703	25.6 %	25.0 %	97.5 %
211104 Employee Gratuity	9.703	9.703	2.426	2.426	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.978	1.978	0.223	0.119	11.3 %	6.0 %	53.4 %
211107 Boards, Committees and Council Allowances	0.762	0.762	0.014	0.014	1.8 %	1.8 %	100.0 %
212101 Social Security Contributions	3.881	3.881	0.970	0.970	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.850	0.850	0.700	0.648	82.4 %	76.2 %	92.6 %
212103 Incapacity benefits (Employees)	0.635	0.635	0.159	0.106	25.0 %	16.7 %	66.7 %
221001 Advertising and Public Relations	0.411	0.411	0.014	0.014	3.4 %	3.4 %	100.0 %
221003 Staff Training	1.009	1.009	0.016	0.015	1.6 %	1.5 %	93.8 %
221004 Recruitment Expenses	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.048	0.048	0.007	0.007	14.5 %	14.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.357	0.357	0.028	0.028	7.9 %	7.9 %	100.0 %
221009 Welfare and Entertainment	0.407	0.407	0.044	0.043	10.8 %	10.6 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	0.539	0.539	0.042	0.030	7.8 %	5.6 %	71.4 %
221012 Small Office Equipment	0.050	0.050	0.010	0.009	20.1 %	18.1 %	90.0 %
221016 Systems Recurrent costs	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.066	0.066	0.006	0.006	9.1 %	9.1 %	100.0 %
222001 Information and Communication Technology Services.	0.415	0.415	0.042	0.036	10.1 %	8.7 %	85.7 %
222002 Postage and Courier	0.040	0.040	0.004	0.004	10.0 %	10.0 %	100.0 %
223001 Property Management Expenses	0.142	0.142	0.035	0.032	24.6 %	22.5 %	91.4 %
223002 Property Rates	0.034	0.034	0.001	0.001	2.9 %	2.9 %	100.0 %
223004 Guard and Security services	0.299	0.299	0.064	0.062	21.4 %	20.7 %	96.9 %
223005 Electricity	0.277	0.277	0.059	0.053	21.3 %	19.1 %	89.8 %
223006 Water	0.090	0.090	0.022	0.020	24.4 %	22.2 %	90.9 %
224001 Medical Supplies and Services	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
224002 Veterinary supplies and services	0.162	0.162	0.017	0.017	10.5 %	10.5 %	100.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	3.532	3.532	2.140	1.565	60.6 %	44.3 %	73.1 %
224004 Beddings, Clothing, Footwear and related Services	0.081	0.081	0.016	0.009	19.7 %	11.1 %	56.3 %
224005 Laboratory supplies and services	1.763	1.763	0.005	0.005	0.3 %	0.3 %	100.0 %
224010 Protective Gear	0.018	0.018	0.002	0.002	11.1 %	11.1 %	100.0 %
224011 Research Expenses	14.827	14.827	9.583	6.069	64.6 %	40.9 %	63.3 %
225101 Consultancy Services	0.509	0.509	0.001	0.001	0.2 %	0.2 %	100.0 %
225201 Consultancy Services-Capital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.466	0.466	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.077	0.077	0.018	0.002	23.4 %	2.6 %	11.1 %
226002 Licenses	0.098	0.098	0.002	0.002	2.0 %	2.0 %	100.0 %
227001 Travel inland	0.747	0.747	0.010	0.010	1.3 %	1.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.244	1.244	0.154	0.154	12.4 %	12.4 %	100.0 %
228001 Maintenance-Buildings and Structures	6.319	6.319	0.073	0.070	1.2 %	1.1 %	95.9 %
228002 Maintenance-Transport Equipment	0.581	0.581	0.080	0.075	13.8 %	12.9 %	93.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.374	0.374	0.032	0.029	8.6 %	7.8 %	90.6 %
228004 Maintenance-Other Fixed Assets	0.125	0.125	0.013	0.010	10.4 %	8.0 %	76.9 %
262201 Contributions to International Organisations-Capital	1.785	1.785	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.017	0.017	0.004	0.004	22.9 %	22.9 %	100.0 %
282201 Contributions to Non-Government Institutions	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.712	4.712	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.862	0.862	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	5.981	5.981	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.164	0.164	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312232 Electrical machinery - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	10.555	10.555	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.144	0.144	0.144	0.144	100.2 %	100.2 %	100.0 %
Total for the Vote	116.927	117.927	27.143	22.524	23.2 %	19.3 %	83.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	116.927	117.927	27.143	22.525	23.21 %	19.26 %	82.99 %
Sub SubProgramme:01 Agricultural Research	116.927	117.927	27.143	22.525	23.21 %	19.26 %	83.0 %
Departments							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.117	0.117	0.029	0.029	24.9 %	24.9 %	100.0 %
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.272	0.272	0.067	0.067	24.6 %	24.6 %	100.0 %
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.139	0.139	0.042	0.042	30.2 %	30.2 %	100.0 %
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.214	0.214	0.048	0.048	22.4 %	22.4 %	100.0 %
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.117	0.117	0.029	0.029	24.8 %	24.8 %	100.0 %
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.117	0.117	0.029	0.029	24.8 %	24.8 %	100.0 %
007 NARO-SECRETARIATE	64.993	65.993	16.304	15.185	25.1 %	23.4 %	93.1 %
008 National Agricultural Research Laboratories	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
009 National Coffee Research Institute	0.197	0.197	0.049	0.049	24.8 %	24.8 %	100.0 %
010 National Crops Resources Research Institute	0.247	0.247	0.062	0.062	25.1 %	25.1 %	100.0 %
011 National Fisheries Resources Research Institute	0.197	0.197	0.049	0.049	24.8 %	24.8 %	100.0 %
012 National Forestry Resources Research Institute	0.125	0.125	0.031	0.031	24.8 %	24.8 %	100.0 %
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.264	0.264	0.066	0.066	25.0 %	25.0 %	100.0 %
014 National Livestock Resources Research Institute (NaLIRRI)	0.622	0.622	0.156	0.156	25.1 %	25.1 %	100.0 %
015 National Semi Arid Resources Research Institute (NaSARRI)	0.122	0.122	0.031	0.031	25.4 %	25.4 %	100.0 %
016 Ngetta ZARDI	0.117	0.117	0.029	0.029	24.9 %	24.9 %	100.0 %
017 Rwebitaba ZARDI	0.192	0.192	0.047	0.047	24.5 %	24.5 %	100.0 %
Development Projects							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7.719	7.719	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	116.927	117.927	27.143	22.525	23.21 %	19.26 %	82.99 %
1619 Retooling of National Agricultural Research Organization	40.856	40.856	10.000	6.502	24.5 %	15.9 %	65.0 %
Total for the Vote	116.927	117.927	27.143	22.525	23.2 %	19.3 %	83.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Departments			
Department:007 NARO-SECRETARIATE			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
3 audit reports for risk, value for money, systems, assets management, human resource , off budget and competitive Grants scheme reports generated to support management improvement of Agricultural research.	Three audit reports one each for risk, value for money, NARO assets management, human resource management,	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221003 Staff Training	8,600.000		
224011 Research Expenses	20,846.500		
	Total For Budget Output	29,446.500	
	Wage Recurrent	0.000	
	Non Wage Recurrent	29,446.500	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Annual subscription for insurance of research vessels, machinery and equipment maintained. 1Public-Private Partnership established for technology development and transfer ,1 research support infrastructure establishment supported 8 Governing council sessions supported 4 research supervisory support missions conducted	Partnerships 1) Initiated a potential partnership with Uganda Industrial Research institute on incubation. 2) Conducted a monitoring visit to the Nile Breweries Limited fields. 3) An inception workshop for the development of a NARO partnership policy held and road map drawn to guide next task force.	NA	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		9,702,777.318
211104 Employee Gratuity		2,425,694.330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,156.500
212101 Social Security Contributions		970,277.709
212102 Medical expenses (Employees)		648,260.000
212103 Incapacity benefits (Employees)		101,391.600
221009 Welfare and Entertainment		18,850.001
	Total For Budget Output	13,917,407.458
	Wage Recurrent	9,702,777.318
	Non Wage Recurrent	4,214,630.140
	Arrears	0.000
	AIA	0.000
	Total For Department	13,946,853.958
	Wage Recurrent	9,702,777.318
	Non Wage Recurrent	4,244,076.640
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
one feed product	2% of the required Ingredients assembled.	No funds released for this activity.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
one feed product	NA	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
3 Research-extension farmer linkages developed and strengthened, 6 newly released root crop varieties introduced to uptake pathways in the west Nile region, 14,000 seedlings of (2500) Mango, five thousand (1,250) Citrus, Ten thousand (2500) Avocado	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	9,170.000	
	Total For Budget Output	9,170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,170.000
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Initiate One functional public private partnerships and platforms established for promotion of Fish and Cassava products and services Market information generated on 1 selected commodity West Nile region initiated	Two internal consultative meetings held at the institute.	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
11,250 high quality seedlings of citrus, avocado, mango, apples and coffee One soil and water conservation practice promoted 1 climate resilient and farmer preferred dry land legume variety 1 newly released root crop variety promoted	Maintained the mother gardens for citrus, avocado, mango,	No funds were released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	125.000	
221011 Printing, Stationery, Photocopying and Binding	3,392.500	
222001 Information and Communication Technology Services.	93.750	
224003 Agricultural Supplies and Services	5,000.000	
224011 Research Expenses	10,030.000	
227004 Fuel, Lubricants and Oils	1,358.750	
	Total For Budget Output	20,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	29,170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,170.000
	Arrears	0.000
	AIA	0.000
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 partnership promoted for technology generation 1 research products commercialized 1 research platform established	Knowledge on research areas and designs for several disciplines, collaborative and partnership research documented.	Meagre funding limited visit to more partners in Bugisu sub zone
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		1,435.000
212103 Incapacity benefits (Employees)		441.000
221001 Advertising and Public Relations		1,304.000
221007 Books, Periodicals & Newspapers		339.000
221008 Information and Communication Technology Supplies.		1,565.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		1,318.000
221012 Small Office Equipment		522.000
222001 Information and Communication Technology Services.		5,609.000
223001 Property Management Expenses		782.000
223004 Guard and Security services		3,261.000
223005 Electricity		1,044.000
223006 Water		783.000
224011 Research Expenses		4,566.000
226001 Insurances		130.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		1,305.000
228001 Maintenance-Buildings and Structures		652.000
228002 Maintenance-Transport Equipment		5,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,305.000
228004 Maintenance-Other Fixed Assets		652.000
	Total For Budget Output	32,613.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,613.000
	Arrears	0.000
	AIA	0.000
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 Industrial products for yield improvement and commercialization developed for industry	Fertilizer blends trials for maize, coffee and potato have been harvest and samples are being processed for final yield data collection	NA
1 variety with adequate resistance to major pests and diseases developed to support house food security and incomes	NA	No funds were released for this activity
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
1 pests resistant varieties 2 disease management packages for strategic crops Generate 5 tons of potato seed 5 adaptive trials, demos 1 Industrial products for yield improvement 1 scientific paper published	4 promising candidate wheat varieties at NPT have been planted in Bukwo, Kween, Bulambuli and at 3 leaf stage; 5 promising maize hybrids namely Q150114, Q160138, Q444614, Q160121 & Q160114 at DUS. 1.5 acres of potato EGS in was established the field on station and is ready for dehauming and harvest; 4, 000 Apical rooted cuttings of potato in the screenhouse are at flowering stage. 15 promising elite wheat lines at ATY at multiple locations in Suam, Kwasir, Bulegeni, Buginyanya, and Kalengyere.	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			775.250
221012 Small Office Equipment			267.500
224002 Veterinary supplies and services			250.000
224003 Agricultural Supplies and Services			2,150.000
224011 Research Expenses			2,300.000
227004 Fuel, Lubricants and Oils			900.000
228002 Maintenance-Transport Equipment			300.000
	Total For Budget Output		6,942.750
	Wage Recurrent		0.000
	Non Wage Recurrent		6,942.750
	Arrears		0.000
	AIA		0.000
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
2 improved technologies and innovations promoted and adopted 2research products and services for food and nutrition security promoted	NA		Inadequate release of resources affected research activities. Work still on-going
1 scientific papers published to promote and disseminate technologies and innovations for improved nutrition, food security and household incomes	NA		NA
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
2 adaptive trials, demos and one field day carried out to increase access and utilization of improved technologies	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,174.000
211107 Boards, Committees and Council Allowances			957.000
212103 Incapacity benefits (Employees)			348.000
221001 Advertising and Public Relations			870.000
221007 Books, Periodicals & Newspapers			226.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	1,044.000	
221009 Welfare and Entertainment	200.000	
221011 Printing, Stationery, Photocopying and Binding	1,355.000	
221012 Small Office Equipment	348.000	
222001 Information and Communication Technology Services.	3,740.000	
223001 Property Management Expenses	521.000	
223004 Guard and Security services	2,173.000	
223005 Electricity	696.000	
223006 Water	521.000	
224002 Veterinary supplies and services	698.250	
224003 Agricultural Supplies and Services	1,413.000	
224011 Research Expenses	3,685.000	
226001 Insurances	87.000	
227004 Fuel, Lubricants and Oils	870.000	
228001 Maintenance-Buildings and Structures	435.000	
228002 Maintenance-Transport Equipment	3,479.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870.000	
228004 Maintenance-Other Fixed Assets	434.000	
Total For Budget Output		27,144.250
Wage Recurrent		0.000
Non Wage Recurrent		27,144.250
Arrears		0.000
AIA		0.000
Total For Department		66,700.000
Wage Recurrent		0.000
Non Wage Recurrent		66,700.000
Arrears		0.000
AIA		0.000
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 MSIPs (Soybean and Rice) Initiated to promote technologies 1 crop, 1 livestock and 1 post-harvest handling technologies & practices promoted 1 Climate smart agricultural technologies demonstrated	Sourced for Soya and rice seed for the msip. Initiated contact with the msip partners.	NA
NA	-	No funding received to open up land and purchase inputs.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Quality seed for 1 improved priority crop Varieties multiplied and isseminated Information of 1 bee floral resources 1 technology adaptation report on 1 crop technologies developed	1) 50 bags of cassava cuttings ready for uptake..., 2) 50 kgs, 2.75 tons and 0.5 tons of Chloris gayana, Sugar napier and Brachiaria mulato respectivley produced for farmers in the zone	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,787.143	
221007 Books, Periodicals & Newspapers	595.714	
221008 Information and Communication Technology Supplies.	1,489.286	
221009 Welfare and Entertainment	1,787.143	
221011 Printing, Stationery, Photocopying and Binding	1,787.143	
221012 Small Office Equipment	893.571	
221017 Membership dues and Subscription fees.	595.714	
222002 Postage and Courier	297.857	
223001 Property Management Expenses	1,191.429	
223004 Guard and Security services	2,978.571	
224010 Protective Gear	595.714	
224011 Research Expenses	21,445.714	
228002 Maintenance-Transport Equipment	2,978.571	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,382.857	
273102 Incapacity, death benefits and funeral expenses	893.573	
Total For Budget Output	41,700.000	
Wage Recurrent	0.000	
Non Wage Recurrent	41,700.000	
Arrears	0.000	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	41,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,700.000
	Arrears	0.000
	AIA	0.000
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 technologies promoted 1 technologies for food and nutrition security generated	4 bags of avocado planting purchased, 300 coffee seedling ordered from NaCORI; 424 Pears raised and grafted, and 2200 apple seedlings raised and grafted.	NA
2 Demand driven agriculture technologies developed and promoted	NA	NA
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
2 Demand driven agriculture technologies developed and promoted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	400.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	1,800.000	
221012 Small Office Equipment	350.000	
222001 Information and Communication Technology Services.	200.000	
223001 Property Management Expenses	2,100.000	
223004 Guard and Security services	10,079.000	
223005 Electricity	800.000	
223006 Water	750.000	
224003 Agricultural Supplies and Services	6,002.000	
224011 Research Expenses	11,743.600	
226001 Insurances	292.500	
227004 Fuel, Lubricants and Oils	4,031.400	
228001 Maintenance-Buildings and Structures	5,001.500	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			2,400.000
	Total For Budget Output		47,950.000
	Wage Recurrent		0.000
	Non Wage Recurrent		47,950.000
	Arrears		0.000
	AIA		0.000
	Total For Department		47,950.000
	Wage Recurrent		0.000
	Non Wage Recurrent		47,950.000
	Arrears		0.000
	AIA		0.000
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 technologies for food, nutrition and industry promoted in 2 districts of the Zone 1 technologies generated for market and Industry 1 Research facilities maintained to support research	20 bags for dairy feed supplement 1 technologies generated for farmers.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224002 Veterinary supplies and services			3,750.000
224003 Agricultural Supplies and Services			2,500.000
224011 Research Expenses			22,950.000
	Total For Budget Output		29,200.000
	Wage Recurrent		0.000
	Non Wage Recurrent		29,200.000
	Arrears		0.000
	AIA		0.000
	Total For Department		29,200.000
	Wage Recurrent		0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,200.000
	Arrears	0.000
	AIA	0.000

Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

1 adaptable seed varieties produced and availed to farmers, 1 technology of new cereal and 1 pulse varieties adapted to NEAZ farmers	Protocol for production of vegetable seeds, and biomass form utility determined	NA
1 adaptable seed varieties produced and availed to farmers, 1 technology of new cereal and 1 pulse varieties adapted to NEAZ farmers	8 acres of pasture seed maintained on-station (2 acres of Bracharia and 6 acres of Nappier grass).	NA

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

2 technologies for food, Nutrition, income & industry promoted in the zone Efficacy of 1 biological control strategies on FAW & desert locusts determined & Efficacy of 1 biological control strategies on FAW and desert locusts determined.	Maintained cattle on-station, 20 farmers trained in cattle health management and dry season feeding strategies.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,375.000
211107 Boards, Committees and Council Allowances	1,250.000
212103 Incapacity benefits (Employees)	375.000
221001 Advertising and Public Relations	500.000
221009 Welfare and Entertainment	475.000
221011 Printing, Stationery, Photocopying and Binding	1,411.000
222002 Postage and Courier	150.000
223001 Property Management Expenses	1,000.000
223004 Guard and Security services	1,500.000
223005 Electricity	1,125.000
224002 Veterinary supplies and services	500.000
224003 Agricultural Supplies and Services	2,056.500
224011 Research Expenses	2,200.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
226001 Insurances			100.000
227004 Fuel, Lubricants and Oils			4,800.000
228001 Maintenance-Buildings and Structures			3,132.500
228002 Maintenance-Transport Equipment			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,500.000
	Total For Budget Output		29,200.000
	Wage Recurrent		0.000
	Non Wage Recurrent		29,200.000
	Arrears		0.000
	AIA		0.000
	Total For Department		29,200.000
	Wage Recurrent		0.000
	Non Wage Recurrent		29,200.000
	Arrears		0.000
	AIA		0.000
Department:007 NARO-SECRETARIATE			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 Impact report on groundnut and sunflower technologies on the livelihoods and economy of Uganda generated. 1 market study report developed to inform research and farmer enterprise section. 1 NARO work plans FY 2023/2024 & M&E report developed	Draft NARO work plans FY 2023/2024 compiled and ready for submission to NARO Council.	NA	
	Impact assessment tools for the study developed. Study not conducted.		
	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			63,777.500
211107 Boards, Committees and Council Allowances			10,294.000
221007 Books, Periodicals & Newspapers			1,743.000
221008 Information and Communication Technology Supplies.			2,608.500
221009 Welfare and Entertainment			7,685.250

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,935.000
221012 Small Office Equipment		1,483.500
222001 Information and Communication Technology Services.		11,335.250
222002 Postage and Courier		610.000
223001 Property Management Expenses		11,450.000
223004 Guard and Security services		11,406.250
223005 Electricity		9,360.250
223006 Water		4,392.500
224002 Veterinary supplies and services		9,420.500
224003 Agricultural Supplies and Services		54,673.250
224011 Research Expenses		755,278.057
226001 Insurances		106.250
227001 Travel inland		8,806.500
227004 Fuel, Lubricants and Oils		56,159.950
228001 Maintenance-Buildings and Structures		32,460.750
228002 Maintenance-Transport Equipment		26,499.560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,345.500
228004 Maintenance-Other Fixed Assets		1,166.249
352882 Utility Arrears Budgeting		143,762.518
Total For Budget Output		1,237,760.084
Wage Recurrent		0.000
Non Wage Recurrent		1,093,997.566
Arrears		143,762.518
AIA		0.000
Total For Department		1,237,760.084
Wage Recurrent		0.000
Non Wage Recurrent		1,093,997.566
Arrears		143,762.518
AIA		0.000
Department:008 National Agricultural Research Laboratories		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 animal drawn weeding implement, 1 power tiller weeding implement, 1 low horsepower weeding implement, 1 Aqua Crop guidelines for maize 1 Agriculture Research Innovations and IPs commercialized 1 research products and services for food and nutrition s	1) NARO PAH Safe Fish Smokking Kiln (NAROFIK 3) commercialized. 2) Design and working drawings of 1st prototype of low horsepower multi-crop motorised weeder.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,900.000	
222001 Information and Communication Technology Services.	1,625.000	
223001 Property Management Expenses	2,225.000	
223004 Guard and Security services	2,750.000	
223005 Electricity	4,750.000	
223006 Water	2,950.000	
224003 Agricultural Supplies and Services	6,250.000	
224011 Research Expenses	33,550.000	
226001 Insurances	575.000	
227004 Fuel, Lubricants and Oils	5,200.000	
228002 Maintenance-Transport Equipment	2,725.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000	
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Total For Department		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Department:009 National Coffee Research Institute		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
NA		NA	NA
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion			
1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 1 Coffee byproducts refi		1) Cocoa pulp wine and chocolate prototypes developed at NaCORI. These prototypes require further profiling for their constituent contents and certification/quality market. Work still on-going. 2) Established Stakeholder preferences on coffee varieties in Northern Uganda. Work still on-going. 3) Two non- dietary coffee products refined for commercialization	Work still on-going.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			387.325
221008 Information and Communication Technology Supplies.			1,186.182
221009 Welfare and Entertainment			2,469.195
221011 Printing, Stationery, Photocopying and Binding			1,101.455
222002 Postage and Courier			242.078
223001 Property Management Expenses			1,077.247
223004 Guard and Security services			968.312
223005 Electricity			1,089.351
224003 Agricultural Supplies and Services			10,590.913
224010 Protective Gear			847.273
224011 Research Expenses			7,542.756
227004 Fuel, Lubricants and Oils			12,648.575
228001 Maintenance-Buildings and Structures			3,914.401
228002 Maintenance-Transport Equipment			2,178.702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,487.352
228004 Maintenance-Other Fixed Assets			121.039
273102 Incapacity, death benefits and funeral expenses			447.844
Total For Budget Output			49,300.000
Wage Recurrent			0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	49,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,300.000
	Arrears	0.000
	AIA	0.000
Department:010 National Crops Resources Research Institute		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 market-oriented products generated 5 research products and services suitable for industry developed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221001 Advertising and Public Relations	4,250.000	
221008 Information and Communication Technology Supplies.	750.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
222001 Information and Communication Technology Services.	750.000	
223004 Guard and Security services	1,750.000	
223005 Electricity	7,450.000	
224005 Laboratory supplies and services	750.000	
224011 Research Expenses	11,605.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228001 Maintenance-Buildings and Structures	1,250.000	
228002 Maintenance-Transport Equipment	4,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000	
	Total For Budget Output	36,805.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,805.000
	Arrears	0.000
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
2 Agriculture Research I products for food, nutrition and industry promoted along uptake pathways.	NA	NA	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
3 Agriculture Research Innovations and IPs commercialized 3 public-private partnerships established for technology development and promotion 2Agricultural research platforms established 5 improved technologies and innovations adapted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		875.000	
224003 Agricultural Supplies and Services		5,000.000	
224011 Research Expenses		19,125.000	
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		61,805.000	
Wage Recurrent		0.000	
Non Wage Recurrent		61,805.000	
Arrears		0.000	
AIA		0.000	
Department:011 National Fisheries Resources Research Institute			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 1 fish laboratories &1 aquarium facilities maintained 1 cage research facility maintained 1 vessels and 2 research vehicles maintained	NA	NA	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	1,886.640	
221007 Books, Periodicals & Newspapers	943.320	
221008 Information and Communication Technology Supplies.	786.100	
221009 Welfare and Entertainment	1,493.590	
221011 Printing, Stationery, Photocopying and Binding	1,336.370	
222001 Information and Communication Technology Services.	3,340.925	
223004 Guard and Security services	2,358.300	
223005 Electricity	1,965.250	
223006 Water	1,965.250	
224011 Research Expenses	10,062.180	
227004 Fuel, Lubricants and Oils	2,947.875	
228001 Maintenance-Buildings and Structures	5,974.360	
228002 Maintenance-Transport Equipment	1,965.250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,224.590	
Total For Budget Output		39,250.000
Wage Recurrent		0.000
Non Wage Recurrent		39,250.000
Arrears		0.000
AIA		0.000
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 1 fish laboratories &1 aquarium facilities maintained 1 cage research facility maintained 1 vessels and 2 research vehicles maintained	(i) Maintained the freshwater biodiversity portal at: https://freshwaterbiodiversity.go.ug/ (ii) Published fish distribution maps from the national redlist assessments for 10 species	NA
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
1fish laboratory and 1 aquarium facilities maintained and operationalized, 1cage research facility maintained and operationalized. 12,500 fish seed (6,250 Labeo and 6,250 Barbus) for the aquaculture industry (hatcheries and lead farmers)	NA	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224003 Agricultural Supplies and Services			6,325.000
224011 Research Expenses			3,055.000
227004 Fuel, Lubricants and Oils			675.000
Total For Budget Output			10,055.000
Wage Recurrent			0.000
Non Wage Recurrent			10,055.000
Arrears			0.000
AIA			0.000
Total For Department			49,305.000
Wage Recurrent			0.000
Non Wage Recurrent			49,305.000
Arrears			0.000
AIA			0.000
Department:012 National Forestry Resources Research Institute			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 best performing clonal avocado rootstocks determined 1 trial in avocado growing zones established 1 Avocado storage and post-harvest equipment developed Avocado oils and seed powder from 10 varieties profiled	35,000 clean rootstocks is being raised for grafting with Hass for production of Hass avocado plantlets	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,100.000
222001 Information and Communication Technology Services.			600.000
222002 Postage and Courier			100.000
223001 Property Management Expenses			2,000.000
223004 Guard and Security services			2,484.000
223005 Electricity			4,170.000
224010 Protective Gear			181.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			1,000.000
227004 Fuel, Lubricants and Oils			3,000.000
228001 Maintenance-Buildings and Structures			1,000.000
228002 Maintenance-Transport Equipment			2,000.000
228004 Maintenance-Other Fixed Assets			1,000.000
Total For Budget Output			19,635.000
Wage Recurrent			0.000
Non Wage Recurrent			19,635.000
Arrears			0.000
AIA			0.000
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
27500 Hass Avocado seedlings produced and extended to famers.	35,000 clean rootstocks is being raised for grafting with Hass for production of Hass avocado plantlets.	NA	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
3 shea ethno-varieties conserved in 2 Breeding Seed Orchards and used as a source of germplasm and breeding	16 acres of shea butter tree BSOs in Ngetta ZARDI & NaSARRI maintained	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			1,082.479
221007 Books, Periodicals & Newspapers			324.744
222001 Information and Communication Technology Services.			2,164.958
224011 Research Expenses			8,042.819
Total For Budget Output			11,615.000
Wage Recurrent			0.000
Non Wage Recurrent			11,615.000
Arrears			0.000
AIA			0.000
Total For Department			31,250.000
Wage Recurrent			0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	31,250.000
		Arrears	0.000
		<i>AIA</i>	0.000
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
2 Value added products of tomato and pineapple developed and promoted	NA		No funds received for this activity
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,875.000
222001 Information and Communication Technology Services.			1,158.000
223004 Guard and Security services			6,000.000
223005 Electricity			5,250.000
223006 Water			850.000
224011 Research Expenses			8,634.000
227004 Fuel, Lubricants and Oils			1,575.000
Total For Budget Output			25,342.000
Wage Recurrent			0.000
Non Wage Recurrent			25,342.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:010011 Technology Promotion			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 technology demonstration established 12,500 coffee and 25,000 cocoa seedlings produced	1) Two coffee mother gardens at Mukono (1 acre) and Kamenyamiggo (1 acre) were maintained.	NA
	2) 8 acres of banana plantations were maintained at Mukono and Kamenyamiggo station.	
	2) 14,827 cuttings were carried forward from the previous quarter of which 10,997 coffee cuttings availed to uptake pathways and 3830 cuttings are still available and ready for sale; A total of 20,900 cuttings were potted and are still in the humid chambers	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,875.000
221009 Welfare and Entertainment		600.000
222001 Information and Communication Technology Services.		2,648.500
223001 Property Management Expenses		2,593.000
224011 Research Expenses		21,891.000
226001 Insurances		500.000
228001 Maintenance-Buildings and Structures		3,375.000
228002 Maintenance-Transport Equipment		3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,650.500
228004 Maintenance-Other Fixed Assets		500.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output	40,633.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,633.000
	Arrears	0.000
	AIA	0.000
	Total For Department	65,975.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,975.000
	Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
50 MT of conserved feed resources produced 50 Inbred line with different genetic back ground assembled 50 Samples for genotyping collected & processed	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
221003 Staff Training			5,000.000
221008 Information and Communication Technology Supplies.			9,425.000
221009 Welfare and Entertainment			3,124.000
221011 Printing, Stationery, Photocopying and Binding			1,813.000
221012 Small Office Equipment			5,373.000
221017 Membership dues and Subscription fees.			5,507.000
222002 Postage and Courier			2,862.000
223001 Property Management Expenses			3,250.000
223002 Property Rates			1,124.500
223004 Guard and Security services			10,000.000
223005 Electricity			10,000.000
223006 Water			2,500.000
224001 Medical Supplies and Services			10,000.000
224002 Veterinary supplies and services			2,500.000
224003 Agricultural Supplies and Services			20,125.000
224004 Beddings, Clothing, Footwear and related Services			8,250.000
224005 Laboratory supplies and services			4,000.000
224011 Research Expenses			22,951.500
225101 Consultancy Services			750.000
226002 Licenses			1,750.000
227001 Travel inland			1,250.000
227004 Fuel, Lubricants and Oils			500.000
228001 Maintenance-Buildings and Structures			10,625.000
228002 Maintenance-Transport Equipment			7,875.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
228004 Maintenance-Other Fixed Assets			5,000.000
		Total For Budget Output	155,555.000
		Wage Recurrent	0.000
		Non Wage Recurrent	155,555.000
		Arrears	0.000
		AIA	0.000
		Total For Department	155,555.000
		Wage Recurrent	0.000
		Non Wage Recurrent	155,555.000
		Arrears	0.000
		AIA	0.000
Department:015 National Semi Arid Resources Research Institute (NaSARRI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 cotton line resilient to climatic change with high yield potential identified to support the textile industry and related cotton value chains,	NA		This activity did not receive any funds.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
224003 Agricultural Supplies and Services			832.500
224011 Research Expenses			3,885.000
227004 Fuel, Lubricants and Oils			555.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			282.500
		Total For Budget Output	5,555.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,555.000
		Arrears	0.000
		AIA	0.000
Budget Output:010011 Technology Promotion			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Generation Seed (EGS) produced to promote uptake of 4 technologies. through private sector. Technologies for food, nutrition and Industry promoted in 1 Districtg located 1 Argo ecological zones	205 acres of planted sorghum foundation seed.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	750.000	
221007 Books, Periodicals & Newspapers	1,250.000	
221008 Information and Communication Technology Supplies.	2,750.000	
221009 Welfare and Entertainment	1,250.000	
221011 Printing, Stationery, Photocopying and Binding	750.000	
222001 Information and Communication Technology Services.	500.000	
223001 Property Management Expenses	1,000.000	
223004 Guard and Security services	2,400.000	
223005 Electricity	3,600.000	
223006 Water	1,000.000	
224011 Research Expenses	5,500.000	
226001 Insurances	250.000	
227004 Fuel, Lubricants and Oils	1,500.000	
228002 Maintenance-Transport Equipment	1,500.000	
273102 Incapacity, death benefits and funeral expenses	1,000.000	
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	30,555.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,555.000
	Arrears	0.000
	AIA	0.000
Department:016 Ngetta ZARDI		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

1 New multiple stress tolerant, high yielding and nutrient dense crop varieties of beans, groundnuts, soybean varieties in different sub ecologies in NAEZ established one most effective propagation protocol for three medicinal plants developed 3 acre	1) 6 acres of groundnut, 6 acres of rice and 6 acres bean foundation seed plots established and maintained (first cycle). 2) Data set on the survival rate, growth vigor of different grafting and propagating techniques in sheanut, tamarind and green heart tree (Warburgia Ugandensis) collected.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	3,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223006 Water	1,750.000
224003 Agricultural Supplies and Services	4,000.000
224011 Research Expenses	16,170.000
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.000
Total For Budget Output	29,170.000
Wage Recurrent	0.000
Non Wage Recurrent	29,170.000
Arrears	0.000
AIA	0.000
Total For Department	29,170.000
Wage Recurrent	0.000
Non Wage Recurrent	29,170.000
Arrears	0.000
AIA	0.000

Department:017 Rwebitaba ZARDI

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed			
10,000 clonal plantlets of selected tea clones multiplied. 5 tea clones characterized for biochemical attributes ,2500 open pollinated hybrid tea seeds collected		10,000 clonal plantlets of selected tea clones multiplied.	No funds for characterizing the biochemical attributes.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			1,415.483
221007 Books, Periodicals & Newspapers			707.742
221008 Information and Communication Technology Supplies.			1,321.118
221009 Welfare and Entertainment			1,179.569
221011 Printing, Stationery, Photocopying and Binding			1,415.483
222001 Information and Communication Technology Services.			2,311.956
223001 Property Management Expenses			2,595.052
223004 Guard and Security services			2,076.042
223005 Electricity			1,415.483
223006 Water			2,830.966
224003 Agricultural Supplies and Services			2,807.375
224004 Beddings, Clothing, Footwear and related Services			943.655
224011 Research Expenses			15,623.394
226001 Insurances			283.097
227004 Fuel, Lubricants and Oils			4,010.535
228001 Maintenance-Buildings and Structures			1,179.569
228002 Maintenance-Transport Equipment			3,774.622
228004 Maintenance-Other Fixed Assets			1,509.849
Total For Budget Output			47,400.990
Wage Recurrent			0.000
Non Wage Recurrent			47,400.990
Arrears			0.000
AIA			0.000
Total For Department			47,400.990
Wage Recurrent			0.000
Non Wage Recurrent			47,400.990

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

Development Projects

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

1 Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	NA	NA
1 Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

1MT ton of forage seed produced, 1 high yielding brachiria developed,1 low-cost pig feeding packages based on forages and animal waste developed, 2 forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 of Jersey crosess	NA	NA
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

1 Community Constraint Diagnostic Study Conducted	NA	NA
3MT tons of forage seed produced, 2 high yielding brachiria developed,3 low-cost pig feeding packages based on forages and animal waste developed, 10 Forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 p	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1619 Retooling of National Agricultural Research Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
4 research laboratories equipped and supplied with consumables to support research. seven research laboratories maintained Five research laboratories Audited and upgraded towards accreditation	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:010008 Capacity Strengthening			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NARO human resource capacity strengthened through support to completion of 32 PhDs for research and product development. NARO laboratory management strengthened towards accreditation of 1 National laboratories. 2 titles acquired for research land	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	1,820,525.500	
227004 Fuel, Lubricants and Oils	49,796.400	
	Total For Budget Output	1,870,321.900
	GoU Development	1,870,321.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NNARO annual subscription to 1 international research organizations maintained	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
8 Agricultural research studies to generate information and products for industry conducted under the competitive grants scheme. 3 of research products and services suitable for food Nutrition and industry developed	NA	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			976,740.000
224011 Research Expenses			2,048,060.000
Total For Budget Output			3,024,800.000
GoU Development			3,024,800.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 agricultural research innovations and IPs commercialized, 1multi-stakeholders agricultural research innovation platforms established, 2 climate-smart technologies demonstrations established in all the ZARDIs 4 Public-Private Partnerships established for for technology development and promotion	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			459,000.000
224011 Research Expenses			1,147,500.000
Total For Budget Output			1,606,500.000
GoU Development			1,606,500.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			6,501,621.900
GoU Development			6,501,621.900
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	22,525,471.932
	Wage Recurrent	9,702,777.318
	Non Wage Recurrent	6,177,310.196
	GoU Development	6,501,621.900
	External Financing	0.000
	Arrears	143,762.518
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:007 NARO-SECRETARIATE		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
11 audit reports for risk, value for money, systems, assets management, human resource , off budget and competitive Grants scheme reports generated to support management improvement of Agricultural research.		Three audit reports one each for risk, value for money, NARO assets management, human resource management,
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		8,600.000
224011 Research Expenses		20,846.500
Total For Budget Output		29,446.500
Wage Recurrent		0.000
Non Wage Recurrent		29,446.500
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
Annual subscription for insurance of research vessels, machinery and equipment maintained. 6Public-Private Partnerships established for technology 16 research support infrastructure establishment supported 8 Governing council sessions supported		Partnerships 1) Initiated a potential partnership with Uganda Industrial Research institute on incubation. 2) Conducted a monitoring visit to the Nile Breweries Limited fields. 3) An inception workshop for the development of a NARO partnership policy held and road map drawn to guide next task force.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		9,702,777.318
211104 Employee Gratuity		2,425,694.330

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,156.500	
212101 Social Security Contributions		970,277.709	
212102 Medical expenses (Employees)		648,260.000	
212103 Incapacity benefits (Employees)		101,391.600	
221009 Welfare and Entertainment		18,850.001	
	Total For Budget Output	13,917,407.458	
	Wage Recurrent	9,702,777.318	
	Non Wage Recurrent	4,214,630.140	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	13,946,853.958	
	Wage Recurrent	9,702,777.318	
	Non Wage Recurrent	4,244,076.640	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Departments			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Two appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology Two fish branded nutritive products Two highly nutritious composite products one cereal gene bank established One food and one feed product		2% of the required Ingredients assembled.	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

Two appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology Two fish branded nutritive products Two highly nutritious composite products one cereal gene bank established One food and one feed product	NA
13 Research-extension farmer linkages developed and strengthened, 6 newly released root crop varieties introduced to uptake pathways in the west Nile region, 56,000 seedlings of (10,000) Mango, five thousand (5,000) Citrus, Ten thousand (10,000) Avocado	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	9,170.000
Total For Budget Output	9,170.000
Wage Recurrent	0.000
Non Wage Recurrent	9,170.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Two functional public private partnerships and platforms established for promotion of Fish and Cassava products and services Market information generated on 2 selected commodities of sorghum and goats in West Nile region	Two internal consultative meetings held at the institute.
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Forty-five thousand high quality seedlings of citrus, avocado, mango, apples and coffee One soil and water conservation practice promoted Two climate resilient and farmer preferred dry land legumes varieties 6 newly released root crop varieties promoted	Maintained the mother gardens for citrus, avocado, mango,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	125.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			3,392.500
222001 Information and Communication Technology Services.			93.750
224003 Agricultural Supplies and Services			5,000.000
224011 Research Expenses			10,030.000
227004 Fuel, Lubricants and Oils			1,358.750
	Total For Budget Output		20,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		20,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		29,170.000
	Wage Recurrent		0.000
	Non Wage Recurrent		29,170.000
	Arrears		0.000
	AIA		0.000
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
4 partnerships promoted for technology generation 2 research products commercialized 3 research platforms established		Knowledge on research areas and designs for several disciplines, collaborative and partnership research documented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			1,435.000
212103 Incapacity benefits (Employees)			441.000
221001 Advertising and Public Relations			1,304.000
221007 Books, Periodicals & Newspapers			339.000
221008 Information and Communication Technology Supplies.			1,565.000
221009 Welfare and Entertainment			300.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,318.000	
221012 Small Office Equipment		522.000	
222001 Information and Communication Technology Services.		5,609.000	
223001 Property Management Expenses		782.000	
223004 Guard and Security services		3,261.000	
223005 Electricity		1,044.000	
223006 Water		783.000	
224011 Research Expenses		4,566.000	
226001 Insurances		130.000	
227004 Fuel, Lubricants and Oils		1,305.000	
228001 Maintenance-Buildings and Structures		652.000	
228002 Maintenance-Transport Equipment		5,300.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,305.000	
228004 Maintenance-Other Fixed Assets		652.000	
Total For Budget Output		32,613.000	
Wage Recurrent		0.000	
Non Wage Recurrent		32,613.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Four (4) Industrial products for yield improvement and commercialization developed for industry	Fertilizer blends trials for maize, coffee and potato have been harvest and samples are being processed for final yield data collection		
Two varieties with adequate resistance to major pests and diseases developed to support house food security and incomes Two packages for sustainable disease management in Arabica coffee and potato developed	NA		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

2 pests resistant varieties 2 disease management packages for strategic crops Generate 25 tons of potato seed 15 adaptive trials, demos 4 Industrial products for yield improvement developed 4 scientific papers published	4 promising candidate wheat varieties at NPT have been planted in Bukwo, Kween, Bulambuli and at 3 leaf stage; 5 promising maize hybrids namely Q150114, Q160138, Q444614, Q160121 & Q160114 at DUS. 1.5 acres of potato EGS in was established the field on station and is ready for dehauming and harvest; 4, 000 Apical rooted cuttings of potato in the screenhouse are at flowering stage. 15 promising elite wheat lines at ATY at multiple locations in Suam, Kwosir, Bulegeni, Buginyanya, and Kalengyere.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	775.250
221012 Small Office Equipment	267.500
224002 Veterinary supplies and services	250.000
224003 Agricultural Supplies and Services	2,150.000
224011 Research Expenses	2,300.000
227004 Fuel, Lubricants and Oils	900.000
228002 Maintenance-Transport Equipment	300.000
Total For Budget Output	6,942.750
Wage Recurrent	0.000
Non Wage Recurrent	6,942.750
Arrears	0.000
ALA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

2 improved technologies and innovations promoted and adopted 2research products and services for food and nutrition security promoted	NA
Four scientific papers published to promote and disseminate technologies and innovations for improved nutrition, food security and household incomes	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
15 adaptive trials, demos and one field day carried out to increase access and utilization of improved technologies		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,174.000	
211107 Boards, Committees and Council Allowances		957.000	
212103 Incapacity benefits (Employees)		348.000	
221001 Advertising and Public Relations		870.000	
221007 Books, Periodicals & Newspapers		226.000	
221008 Information and Communication Technology Supplies.		1,044.000	
221009 Welfare and Entertainment		200.000	
221011 Printing, Stationery, Photocopying and Binding		1,355.000	
221012 Small Office Equipment		348.000	
222001 Information and Communication Technology Services.		3,740.000	
223001 Property Management Expenses		521.000	
223004 Guard and Security services		2,173.000	
223005 Electricity		696.000	
223006 Water		521.000	
224002 Veterinary supplies and services		698.250	
224003 Agricultural Supplies and Services		1,413.000	
224011 Research Expenses		3,685.000	
226001 Insurances		87.000	
227004 Fuel, Lubricants and Oils		870.000	
228001 Maintenance-Buildings and Structures		435.000	
228002 Maintenance-Transport Equipment		3,479.000	
228003 Maintenance-Machinery & Equipment Other than Transport		870.000	
228004 Maintenance-Other Fixed Assets		434.000	
Total For Budget Output		27,144.250	
Wage Recurrent		0.000	
Non Wage Recurrent		27,144.250	
Arrears		0.000	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		AIA	0.000
		Total For Department	66,700.000
		Wage Recurrent	0.000
		Non Wage Recurrent	66,700.000
		Arrears	0.000
		AIA	0.000
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
2 MSIPs (Soybean and Rice) Initiated to promote technologies 5 crop, 3 livestock and 2 post-harvest handling technologies & practices promoted 5 Climate smart agricultural technologies demonstrated		Sourced for Soya and rice seed for the msip. Initiated contact with the msip partners.	
Quality seed for 3 improved priority crop Varieties multiplied and disseminated Information of 3 bee floral resources 2 technology adaptation report on 2 crop technologies developed		-	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Quality seed for 3 improved priority crop Varieties multiplied and disseminated Information of 3 bee floral resources 2 technology adaptation report on 2 crop technologies developed		1) 50 bags of cassava cuttings ready for uptake..., 2) 50 kgs, 2.75 tons and 0.5 tons of Chloris gayana, Sugar napier and Brachiaria mulato respectivley produced for farmers in the zone	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			1,787.143
221007 Books, Periodicals & Newspapers			595.714
221008 Information and Communication Technology Supplies.			1,489.286
221009 Welfare and Entertainment			1,787.143
221011 Printing, Stationery, Photocopying and Binding			1,787.143
221012 Small Office Equipment			893.571
221017 Membership dues and Subscription fees.			595.714
222002 Postage and Courier			297.857
223001 Property Management Expenses			1,191.429
223004 Guard and Security services			2,978.571

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224010 Protective Gear			595.714
224011 Research Expenses			21,445.714
228002 Maintenance-Transport Equipment			2,978.571
228003 Maintenance-Machinery & Equipment Other than Transport			2,382.857
273102 Incapacity, death benefits and funeral expenses			893.573
	Total For Budget Output		41,700.000
	Wage Recurrent		0.000
	Non Wage Recurrent		41,700.000
	Arrears		0.000
	AIA		0.000
	Total For Department		41,700.000
	Wage Recurrent		0.000
	Non Wage Recurrent		41,700.000
	Arrears		0.000
	AIA		0.000
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Six technologies promoted for food, nutrition and industry Two technologies for food and nutrition security generated	4 bags of avocado planting purchased, 300 coffee seedling ordered from NaCORI; 424 Pears raised and grafted, and 2200 apple seedlings raised and grafted.		
8 Demand driven agriculture technologies developed and promoted for food and nutrition security; and industry	NA		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
8 Demand driven agriculture technologies developed and promoted for food and nutrition; and industry	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			400.000
221008 Information and Communication Technology Supplies.			2,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			1,800.000
221012 Small Office Equipment			350.000
222001 Information and Communication Technology Services.			200.000
223001 Property Management Expenses			2,100.000
223004 Guard and Security services			10,079.000
223005 Electricity			800.000
223006 Water			750.000
224003 Agricultural Supplies and Services			6,002.000
224011 Research Expenses			11,743.600
226001 Insurances			292.500
227004 Fuel, Lubricants and Oils			4,031.400
228001 Maintenance-Buildings and Structures			5,001.500
228002 Maintenance-Transport Equipment			2,400.000
	Total For Budget Output		47,950.000
	Wage Recurrent		0.000
	Non Wage Recurrent		47,950.000
	Arrears		0.000
	AIA		0.000
	Total For Department		47,950.000
	Wage Recurrent		0.000
	Non Wage Recurrent		47,950.000
	Arrears		0.000
	AIA		0.000
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Five technologies for food, nutrition and industry promoted in ten districts of the Zone		20 bags for dairy feed supplement 1 technologies generated for farmers.	
Two technologies generated for market and Industry			
6 Research facilities maintained to support research			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224002 Veterinary supplies and services			3,750.000
224003 Agricultural Supplies and Services			2,500.000
224011 Research Expenses			22,950.000
	Total For Budget Output		29,200.000
	Wage Recurrent		0.000
	Non Wage Recurrent		29,200.000
	Arrears		0.000
	AIA		0.000
	Total For Department		29,200.000
	Wage Recurrent		0.000
	Non Wage Recurrent		29,200.000
	Arrears		0.000
	AIA		0.000
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
4adaptable seed varieties produced and availed to farmers 5technologies of new cereal and two pulse varieties adapted to NEAZ farmers	Protocol for production of vegetable seeds, and biomass form utility determined		
4adaptable seed varieties produced and availed to farmers 5technologies of new cereal and two pulse varieties adapted to NEAZ farmers	8 acres of pasture seed maintained on-station (2 acres of Bracharia and 6 acres of Nappier grass).		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Seven (07) technologies for food, Nutrition, income & industry promoted in the zone Efficacy of 2 biological control strategies on FAW & desert locusts determined & Efficacy of 2 biological control strategies on FAW and desert locusts determined.	Maintained cattle on-station, 20 farmers trained in cattle health management and dry season feeding strategies.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,375.000
211107 Boards, Committees and Council Allowances			1,250.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212103 Incapacity benefits (Employees)		375.000
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		475.000
221011 Printing, Stationery, Photocopying and Binding		1,411.000
222002 Postage and Courier		150.000
223001 Property Management Expenses		1,000.000
223004 Guard and Security services		1,500.000
223005 Electricity		1,125.000
224002 Veterinary supplies and services		500.000
224003 Agricultural Supplies and Services		2,056.500
224011 Research Expenses		2,200.000
226001 Insurances		100.000
227004 Fuel, Lubricants and Oils		4,800.000
228001 Maintenance-Buildings and Structures		3,132.500
228002 Maintenance-Transport Equipment		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,500.000
	Total For Budget Output	29,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	29,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,200.000
	Arrears	0.000
	AIA	0.000
Department:007 NARO-SECRETARIATE		
Budget Output:010008 Capacity Strengthening		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 Impact report on groundnut and sunflower technologies on the livelihoods and economy of Uganda generated. 1 market study report developed to inform research and farmer enterprise section. 1 NARO work plans FY 2023/2024 & M&E report developed,		Draft NARO work plans FY 2023/2024 compiled and ready for submission to NARO Council. Impact assessment tools for the study developed. Study not conducted.	
1 biosecurity access point for the vaccine research facility diverted and maintained as per guidance from from National Council of science and technology for National Bio safety committee, PANVAC and global acceptability for commercialization.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,777.500	
211107 Boards, Committees and Council Allowances		10,294.000	
221007 Books, Periodicals & Newspapers		1,743.000	
221008 Information and Communication Technology Supplies.		2,608.500	
221009 Welfare and Entertainment		7,685.250	
221011 Printing, Stationery, Photocopying and Binding		3,935.000	
221012 Small Office Equipment		1,483.500	
222001 Information and Communication Technology Services.		11,335.250	
222002 Postage and Courier		610.000	
223001 Property Management Expenses		11,450.000	
223004 Guard and Security services		11,406.250	
223005 Electricity		9,360.250	
223006 Water		4,392.500	
224002 Veterinary supplies and services		9,420.500	
224003 Agricultural Supplies and Services		54,673.250	
224011 Research Expenses		755,278.057	
226001 Insurances		106.250	
227001 Travel inland		8,806.500	
227004 Fuel, Lubricants and Oils		56,159.950	
228001 Maintenance-Buildings and Structures		32,460.750	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			26,499.560
228003 Maintenance-Machinery & Equipment Other than Transport			9,345.500
228004 Maintenance-Other Fixed Assets			1,166.249
352882 Utility Arrears Budgeting			143,762.518
	Total For Budget Output		1,237,760.084
	Wage Recurrent		0.000
	Non Wage Recurrent		1,093,997.566
	Arrears		143,762.518
	AIA		0.000
	Total For Department		1,237,760.084
	Wage Recurrent		0.000
	Non Wage Recurrent		1,093,997.566
	Arrears		143,762.518
	AIA		0.000
Department:008 National Agricultural Research Laboratories			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 animal drawn weeding implement, 1 power tiller weeding implement, 1 low horsepower weeding implement, 1 Aqua Crop guidelines for maize		1) NARO PAH Safe Fish Smokking Kiln (NAROFIK 3) commercialized.	
5 Agriculture Research Innovations and IPs commercialized		2) Design and working drawings of 1st prototype of low horsepower multi-crop motorised weeder.	
4 research products and services for food and nutrition s			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			3,000.000
221011 Printing, Stationery, Photocopying and Binding			4,900.000
222001 Information and Communication Technology Services.			1,625.000
223001 Property Management Expenses			2,225.000
223004 Guard and Security services			2,750.000
223005 Electricity			4,750.000
223006 Water			2,950.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			6,250.000
224011 Research Expenses			33,550.000
226001 Insurances			575.000
227004 Fuel, Lubricants and Oils			5,200.000
228002 Maintenance-Transport Equipment			2,725.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,500.000
	Total For Budget Output		75,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		75,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		75,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		75,000.000
	Arrears		0.000
	AIA		0.000
Department:009 National Coffee Research Institute			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 2 Coffee byproducts refi	NA		
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion			
1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 2 Coffee byproducts refine	1) Cocoa pulp wine and chocolate prototypes developed at NaCORI. These prototypes require further profiling for their constituent contents and certification/quality market. Work still on-going. 2) Established Stakeholder preferences on coffee varieties in Northern Uganda. Work still on-going. 3) Two non- dietary coffee products refined for commercialization		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	387.325	
221008 Information and Communication Technology Supplies.	1,186.182	
221009 Welfare and Entertainment	2,469.195	
221011 Printing, Stationery, Photocopying and Binding	1,101.455	
222002 Postage and Courier	242.078	
223001 Property Management Expenses	1,077.247	
223004 Guard and Security services	968.312	
223005 Electricity	1,089.351	
224003 Agricultural Supplies and Services	10,590.913	
224010 Protective Gear	847.273	
224011 Research Expenses	7,542.756	
227004 Fuel, Lubricants and Oils	12,648.575	
228001 Maintenance-Buildings and Structures	3,914.401	
228002 Maintenance-Transport Equipment	2,178.702	
228003 Maintenance-Machinery & Equipment Other than Transport	2,487.352	
228004 Maintenance-Other Fixed Assets	121.039	
273102 Incapacity, death benefits and funeral expenses	447.844	
Total For Budget Output		49,300.000
Wage Recurrent		0.000
Non Wage Recurrent		49,300.000
Arrears		0.000
AIA		0.000
Total For Department		49,300.000
Wage Recurrent		0.000
Non Wage Recurrent		49,300.000
Arrears		0.000
AIA		0.000
Department:010 National Crops Resources Research Institute		
Budget Output:010008 Capacity Strengthening		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040705 Demand driven agriculture technologies developed

10 market-oriented products generated 5 research products and services suitable for industry developed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	4,250.000
221008 Information and Communication Technology Supplies.	750.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
222001 Information and Communication Technology Services.	750.000
223004 Guard and Security services	1,750.000
223005 Electricity	7,450.000
224005 Laboratory supplies and services	750.000
224011 Research Expenses	11,605.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	36,805.000
Wage Recurrent	0.000
Non Wage Recurrent	36,805.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

15 Agriculture Research products for food, nutrition and industry promoted along uptake pathways.	NA
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

15 Agriculture Research Innovations and IPs commercialized 12 public-private partnerships established for technology development and promotion 8 Agricultural research platforms established 19 improved technologies and innovations adapted	NA
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VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			875.000
224003 Agricultural Supplies and Services			5,000.000
224011 Research Expenses			19,125.000
	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		61,805.000
	Wage Recurrent		0.000
	Non Wage Recurrent		61,805.000
	Arrears		0.000
	AIA		0.000
Department:011 National Fisheries Resources Research Institute			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 freshwater biodiversity portal for Uganda developed		NA	
Capacity of stakeholders strengthened			
4 fish laboratories & 2 aquarium facilities maintained			
4 cage research facility maintained			
4 vessels and 8 research vehicles maintained			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			1,886.640
221007 Books, Periodicals & Newspapers			943.320
221008 Information and Communication Technology Supplies.			786.100
221009 Welfare and Entertainment			1,493.590
221011 Printing, Stationery, Photocopying and Binding			1,336.370
222001 Information and Communication Technology Services.			3,340.925
223004 Guard and Security services			2,358.300

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			1,965.250
223006 Water			1,965.250
224011 Research Expenses			10,062.180
227004 Fuel, Lubricants and Oils			2,947.875
228001 Maintenance-Buildings and Structures			5,974.360
228002 Maintenance-Transport Equipment			1,965.250
228003 Maintenance-Machinery & Equipment Other than Transport			2,224.590
	Total For Budget Output		39,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		39,250.000
	Arrears		0.000
	AIA		0.000
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 freshwater biodiversity portal for Uganda developed 3 georeferenced maps for fish species for Uganda produced 1 Water quality indicator and explorer developed 1 policy brief	(i) Maintained the freshwater biodiversity portal at: https://freshwaterbiodiversity.go.ug/ (ii) Published fish distribution maps from the national redlist assessments for 10 species		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
4 fish laboratories and 2 aquarium facilities maintained and operationalized, 2 cage research facility maintained and operationalized. 50,000 fish seed (25,000 Labeo and 25,000 Barbus) for the aquaculture industry (hatcheries and lead farmers)	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			6,325.000
224011 Research Expenses			3,055.000
227004 Fuel, Lubricants and Oils			675.000
	Total For Budget Output		10,055.000
	Wage Recurrent		0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,055.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,305.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,305.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 National Forestry Resources Research Institute

Budget Output:010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

5 best performing clonal avocado rootstocks determined	35,000 clean rootstocks is being raised for grafting with Hass for production of Hass avocado plantlets
5 trials in avocado growing zones established	
3 Avocado storage and post-harvest euipment developed	
Avocado oils and seed powder from 10 varieties profiled	
5 multi-stakeholder innovation platforms	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,100.000
222001 Information and Communication Technology Services.	600.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	2,000.000
223004 Guard and Security services	2,484.000
223005 Electricity	4,170.000
224010 Protective Gear	181.000
224011 Research Expenses	1,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	2,000.000
228004 Maintenance-Other Fixed Assets	1,000.000
Total For Budget Output	19,635.000
Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	19,635.000
	Arrears	0.000
	AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

110,000 Hass Avocado seedlings produced and extended to famers.	35,000 clean rootstocks is being raised for grafting with Hass for production of Hass avocado plantlets.
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

15 shea ethno-varieties conserved in 2 Breeding Seed Orchards and used as a source of germplasm and breeding One cottage industry for Annona developed Value Chain of Annona profiled	16 acres of shea butter tree BSOs in Ngetta ZARDI & NaSARRI maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	1,082.479
221007 Books, Periodicals & Newspapers	324.744
222001 Information and Communication Technology Services.	2,164.958
224011 Research Expenses	8,042.819
Total For Budget Output	11,615.000
Wage Recurrent	0.000
Non Wage Recurrent	11,615.000
Arrears	0.000
AIA	0.000
Total For Department	31,250.000
Wage Recurrent	0.000
Non Wage Recurrent	31,250.000
Arrears	0.000
AIA	0.000

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040705 Demand driven agriculture technologies developed

Two Value added products of tomato and pineapple developed and promoted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,875.000
222001 Information and Communication Technology Services.	1,158.000
223004 Guard and Security services	6,000.000
223005 Electricity	5,250.000
223006 Water	850.000
224011 Research Expenses	8,634.000
227004 Fuel, Lubricants and Oils	1,575.000
Total For Budget Output	25,342.000
Wage Recurrent	0.000
Non Wage Recurrent	25,342.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

5 technology demonstration established	1) Two coffee mother gardens at Mukono (1 acre) and Kamenyamiggo (1 acre) were maintained.
50,000 coffee and 100,000 cocoa seedlings produced	2) 8 acres of banana plantations were maintained at Mukono and Kamenyamiggo station.
	2) 14,827 cuttings were carried forward from the previous quarter of which 10,997 coffee cuttings availed to uptake pathways and 3830 cuttings are still available and ready for sale; A total of 20,900 cuttings were potted and are still in the humid chambers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	1,875.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		600.000	
222001 Information and Communication Technology Services.		2,648.500	
223001 Property Management Expenses		2,593.000	
224011 Research Expenses		21,891.000	
226001 Insurances		500.000	
228001 Maintenance-Buildings and Structures		3,375.000	
228002 Maintenance-Transport Equipment		3,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,650.500	
228004 Maintenance-Other Fixed Assets		500.000	
273102 Incapacity, death benefits and funeral expenses		1,500.000	
	Total For Budget Output	40,633.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	40,633.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	65,975.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	65,975.000	
	Arrears	0.000	
	AIA	0.000	
Department:014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
1 pasture system mapped & characterized		NA	
1 constraint diagnostic study conducted			
200 MT of conserved feed resources			
150 Inbred line with different genetic back ground assembled			
200 Samples for genotyping collected & processed			
10 candidate varieties			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	5,000.000	
221008 Information and Communication Technology Supplies.	9,425.000	
221009 Welfare and Entertainment	3,124.000	
221011 Printing, Stationery, Photocopying and Binding	1,813.000	
221012 Small Office Equipment	5,373.000	
221017 Membership dues and Subscription fees.	5,507.000	
222002 Postage and Courier	2,862.000	
223001 Property Management Expenses	3,250.000	
223002 Property Rates	1,124.500	
223004 Guard and Security services	10,000.000	
223005 Electricity	10,000.000	
223006 Water	2,500.000	
224001 Medical Supplies and Services	10,000.000	
224002 Veterinary supplies and services	2,500.000	
224003 Agricultural Supplies and Services	20,125.000	
224004 Beddings, Clothing, Footwear and related Services	8,250.000	
224005 Laboratory supplies and services	4,000.000	
224011 Research Expenses	22,951.500	
225101 Consultancy Services	750.000	
226002 Licenses	1,750.000	
227001 Travel inland	1,250.000	
227004 Fuel, Lubricants and Oils	500.000	
228001 Maintenance-Buildings and Structures	10,625.000	
228002 Maintenance-Transport Equipment	7,875.000	
228004 Maintenance-Other Fixed Assets	5,000.000	
Total For Budget Output		155,555.000
Wage Recurrent		0.000
Non Wage Recurrent		155,555.000
Arrears		0.000
AIA		0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	155,555.000
	Wage Recurrent	0.000
	Non Wage Recurrent	155,555.000
	Arrears	0.000
	AIA	0.000

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

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Diversity of two crop varieties germplasm (mungbean and sesame) determined	NA
Five cotton lines resilient to climatic change with high yield potential identified to support the textile industry and related cotton value chains,	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224003 Agricultural Supplies and Services	832.500
224011 Research Expenses	3,885.000
227004 Fuel, Lubricants and Oils	555.000
228003 Maintenance-Machinery & Equipment Other than Transport	282.500
Total For Budget Output	5,555.000
Wage Recurrent	0.000
Non Wage Recurrent	5,555.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Generation Seed (EGS) produced to promote uptake of technologies. through private sector. Technologies for food, nutrition and Industry promoted in 4 Districts located 4 Argo ecological zones	205 acres of planted sorghum foundation seed.
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VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		750.000
221007 Books, Periodicals & Newspapers		1,250.000
221008 Information and Communication Technology Supplies.		2,750.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		750.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		1,000.000
223004 Guard and Security services		2,400.000
223005 Electricity		3,600.000
223006 Water		1,000.000
224011 Research Expenses		5,500.000
226001 Insurances		250.000
227004 Fuel, Lubricants and Oils		1,500.000
228002 Maintenance-Transport Equipment		1,500.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	30,555.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,555.000
	Arrears	0.000
	AIA	0.000
Department:016 Ngetta ZARDI		
Budget Output:010010 Technology Generation		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040705 Demand driven agriculture technologies developed

3 new multiple stress tolerant, high yielding and nutrient dense crop varieties of beans, groundnuts, soybean varieties in different sub ecologies in NAEZ established one most effective propagation protocol for three medicinal plants developed	1) 6 acres of groundnut, 6 acres of rice and 6 acres bean foundation seed plots established and maintained (first cycle). 2) Data set on the survival rate, growth vigor of different grafting and propagating techniques in sheanut, tamarind and green heart tree (Warburgia Ugandensis) collected.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	3,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223006 Water	1,750.000
224003 Agricultural Supplies and Services	4,000.000
224011 Research Expenses	16,170.000
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.000
Total For Budget Output	29,170.000
Wage Recurrent	0.000
Non Wage Recurrent	29,170.000
Arrears	0.000
AIA	0.000
Total For Department	29,170.000
Wage Recurrent	0.000
Non Wage Recurrent	29,170.000
Arrears	0.000
AIA	0.000

Department:017 Rwebitaba ZARDI

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

40,000 clonal plantlets of selected tea clones multiplied. 15 tea clones characterized for biochemical attributes 1000 open pollinated hybrid tea seeds collected	10,000 clonal plantlets of selected tea clones multiplied.
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VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,415.483
221007 Books, Periodicals & Newspapers		707.742
221008 Information and Communication Technology Supplies.		1,321.118
221009 Welfare and Entertainment		1,179.569
221011 Printing, Stationery, Photocopying and Binding		1,415.483
222001 Information and Communication Technology Services.		2,311.956
223001 Property Management Expenses		2,595.052
223004 Guard and Security services		2,076.042
223005 Electricity		1,415.483
223006 Water		2,830.966
224003 Agricultural Supplies and Services		2,807.375
224004 Beddings, Clothing, Footwear and related Services		943.655
224011 Research Expenses		15,623.394
226001 Insurances		283.097
227004 Fuel, Lubricants and Oils		4,010.535
228001 Maintenance-Buildings and Structures		1,179.569
228002 Maintenance-Transport Equipment		3,774.622
228004 Maintenance-Other Fixed Assets		1,509.849
Total For Budget Output		47,400.990
Wage Recurrent		0.000
Non Wage Recurrent		47,400.990
Arrears		0.000
AIA		0.000
Total For Department		47,400.990
Wage Recurrent		0.000
Non Wage Recurrent		47,400.990
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Six Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	NA		
Six Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
3MT tons of forage seed produced, 2 high yielding brachiria developed,3 low-cost pig feeding packages based on forages and animal waste developed, 10 Forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 p	NA		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
4 Community Constraint Diagnostic Studies Conducted Development per participating sub-region 1 demo site each on beef, dairy cattle; Goat and pigs established 1 on-farm prediction tool/Model for determination of Pasture productivity developed	NA		
3MT tons of forage seed produced, 2 high yielding brachiria developed,3 low-cost pig feeding packages based on forages and animal waste developed, 10 Forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 p	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1619 Retooling of National Agricultural Research Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
4 research laboratories equipped and supplied with consumables to support research. Seven research laboratories maintained Five research laboratories Audited and upgraded towards accreditation		NA	
Four Agricultural research laboratories of strategic importance equipped 16 Agricultural research Institutes retooled with 24 units of transport equipment to support research 16 Public Agricultural research Institutes retooled with computers		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

PIAP Output: 01040705 Demand driven agriculture technologies developed

NARO human resource capacity strengthened through support to completion of 32 PhDs for research and product development. NARO laboratory management strengthened towards accreditation of five National laboratories. 10 titles acquired for research land	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	1,820,525.500
227004 Fuel, Lubricants and Oils	49,796.400
Total For Budget Output	1,870,321.900
GoU Development	1,870,321.900
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

NNARO annual subscription to four international research organizations maintained for technology generation and transfer for improved production and productivity.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1619 Retooling of National Agricultural Research Organization			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
35 Agricultural research studies to generate information and products for industry conducted under the competitive grants scheme. 12 research products and services suitable for food Nutrition and industry developed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224003 Agricultural Supplies and Services		976,740.000	
224011 Research Expenses		2,048,060.000	
Total For Budget Output		3,024,800.000	
GoU Development		3,024,800.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
5 agricultural research innovations and IPs commercialized 5 multi-stakeholders agricultural research innovation platforms established 9climate-smart technologies demonstrations established in all the ZARDIs 16Public-Private Partnerships established		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224003 Agricultural Supplies and Services		459,000.000	
224011 Research Expenses		1,147,500.000	
Total For Budget Output		1,606,500.000	
GoU Development		1,606,500.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		6,501,621.900	
GoU Development		6,501,621.900	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		22,525,471.932
	Wage Recurrent		9,702,777.318
	Non Wage Recurrent		6,177,310.196
	GoU Development		6,501,621.900
	External Financing		0.000
	Arrears		143,762.518
	<i>AIA</i>		0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:007 NARO-SECRETARIATE		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
11 audit reports for risk, value for money, systems, assets management, human resource , off budget and competitive Grants scheme reports generated to support management improvement of Agricultural research.	2 audit reports for risk, value for money, systems, assets management, human resource , off budget and competitive Grants scheme reports generated to support management improvement of Agricultural research.	2 audit reports for risk, value for money, systems, assets management, human resource , off budget and competitive Grants scheme reports generated to support management improvement of Agricultural research.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
Annual subscription for insurance of research vessels, machinery and equipment maintained. 6Public-Private Partnerships established for technology 16 research support infrastructure establishment supported 8 Governing council sessions supported	Annual subscription for insurance of research vessels, machinery and equipment maintained. 1Public-Private Partnership established for technology development and transfer ,1 research support infrastructure establishment supported 8 Governing council sessions supported 4 research supervisory support missions conducted	Annual subscription for insurance of research vessels, machinery and equipment maintained. 1Public-Private Partnership established for technology development and transfer ,1 research support infrastructure establishment supported 8 Governing council sessions supported 4 research supervisory support missions conducted
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Two appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology Two fish branded nutritive products Two highly nutritious composite products one cereal gene bank established One food and one feed product	One appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology one fish branded nutritive products one highly nutritious composite products one cereal gene bank established	One appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology one fish branded nutritive products one highly nutritious composite products one cereal gene bank established
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Two appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology Two fish branded nutritive products Two highly nutritious composite products one cereal gene bank established One food and one feed product	One appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology one fish branded nutritive products one highly nutritious composite products one cereal gene bank established	One appropriate tools developed for Tamarind, Shear, Rubber vine and Combratum and 1 management technology one fish branded nutritive products one highly nutritious composite products one cereal gene bank established
13 Research-extension farmer linkages developed and strengthened, 6 newly released root crop varieties introduced to uptake pathways in the west Nile region, 56,000 seedlings of (10,000) Mango, five thousand (5,000) Citrus, Ten thousand (10,000) Avocado	3 Research-extension farmer linkages developed and strengthened, 6 newly released root crop varieties introduced to uptake pathways in the west Nile region, 14,000 seedlings of (2500) Mango, five thousand (1,250) Citrus, Ten thousand (2500) Avocado	3 Research-extension farmer linkages developed and strengthened, 6 newly released root crop varieties introduced to uptake pathways in the west Nile region, 14,000 seedlings of (2500) Mango, five thousand (1,250) Citrus, Ten thousand (2500) Avocado
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Two functional public private partnerships and platforms established for promotion of Fish and Cassava products and services Market information generated on 2 selected commodities of sorghum and goats in West Nile region	Initiate One functional public private partnerships and platforms established for promotion of Fish and Cassava products and services Market information generated on 1 selected commodity West Nile region initiated	Initiate One functional public private partnerships and platforms established for promotion of Fish and Cassava products and services Market information generated on 1 selected commodity West Nile region initiated

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Forty-five thousand high quality seedlings of citrus, avocado, mango, apples and coffee One soil and water conservation practice promoted Two climate resilient and farmer preferred dry land legumes varieties 6 newly released root crop varieties promoted	11,250 high quality seedlings of citrus, avocado, mango, apples and coffee One soil and water conservation practice promoted 1 climate resilient and farmer preferred dry land legume variety 1 newly released root crop variety promoted	11,250 high quality seedlings of citrus, avocado, mango, apples and coffee One soil and water conservation practice promoted 1 climate resilient and farmer preferred dry land legume variety 1 newly released root crop variety promoted
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
4 partnerships promoted for technology generation 2 research products commercialized 3 research platforms established	1 partnership promoted for technology generation 1 research products commercialized 1 research platform established	1 partnership promoted for technology generation 1 research products commercialized 1 research platform established
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Four (4) Industrial products for yield improvement and commercialization developed for industry	1 Industrial products for yield improvement and commercialization developed for industry	1 Industrial products for yield improvement and commercialization developed for industry
Two varieties with adequate resistance to major pests and diseases developed to support house food security and incomes Two packages for sustainable disease management in Arabica coffee and potato developed	1 variety with adequate resistance to major pests and diseases developed to support house food security and incomes	1 variety with adequate resistance to major pests and diseases developed to support house food security and incomes
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
2 pests resistant varieties 2 disease management packages for strategic crops Generate 25 tons of potato seed 15 adaptive trials, demos 4 Industrial products for yield improvement developed 4 scientific papers published	1 pests resistant varieties 2 disease management packages for strategic crops Generate 5 tons of potato seed 5 adaptive trials, demos 1 Industrial products for yield improvement 1 scientific paper published	1 pests resistant varieties 2 disease management packages for strategic crops Generate 5 tons of potato seed 5 adaptive trials, demos 1 Industrial products for yield improvement 1 scientific paper published

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
2 improved technologies and innovations promoted and adopted 2research products and services for food and nutrition security promoted	2 improved technologies and innovations promoted and adopted 2research products and services for food and nutrition security promoted	2 improved technologies and innovations promoted and adopted 2research products and services for food and nutrition security promoted
Four scientific papers published to promote and disseminate technologies and innovations for improved nutrition, food security and household incomes	1 scientific papers published to promote and disseminate technologies and innovations for improved nutrition, food security and household incomes	1 scientific papers published to promote and disseminate technologies and innovations for improved nutrition, food security and household incomes
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
15 adaptive trials, demos and one field day carried out to increase access and utilization of improved technologies	4 adaptive trials, demos and one field day carried out to increase access and utilization of improved technologies	4 adaptive trials, demos and one field day carried out to increase access and utilization of improved technologies
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
2 MSIPs (Soybean and Rice) Initiated to promote technologies 5 crop, 3 livestock and 2 post-harvest handling technologies & practices promoted 5 Climate smart agricultural technologies demonstrated	1 MSIPs (Soybean and Rice) Initiated to promote technologies 1 crop, 1 livestock and 1 post-harvest handling technologies & practices promoted 1 Climate smart agricultural technologies demonstrated	1 MSIPs (Soybean and Rice) Initiated to promote technologies 1 crop, 1 livestock and 1 post-harvest handling technologies & practices promoted 1 Climate smart agricultural technologies demonstrated
Quality seed for 3 improved priority crop Varieties multiplied and disseminated Information of 3 bee floral resources 2 technology adaptation report on 2 crop technologies developed	Quality seed for 1 improved priority crop Varieties multiplied and disseminated Information of 1 bee floral resources 1 technology adaptation report on 1 crop technologies developed	NA
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Quality seed for 3 improved priority crop Varieties multiplied and disseminated Information of 3 bee floral resources 2 technology adaptation report on 2 crop technologies developed	Quality seed for 1 improved priority crop Varieties multiplied and disseminated Information of 1 bee floral resources 1 technology adaptation report on 1 crop technologies developed	Quality seed for 1 improved priority crop Varieties multiplied and disseminated Information of 1 bee floral resources 1 technology adaptation report on 1 crop technologies developed
Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Six technologies promoted for food, nutrition and industry Two technologies for food and nutrition security generated	1 technologies promoted 1 technologies for food and nutrition security generated	1 technologies promoted 1 technologies for food and nutrition security generated
8 Demand driven agriculture technologies developed and promoted for food and nutrition security; and industry	2 Demand driven agriculture technologies developed and promoted	2 Demand driven agriculture technologies developed and promoted
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
8 Demand driven agriculture technologies developed and promoted for food and nutrition; and industry	2 Demand driven agriculture technologies developed and promoted	2 Demand driven agriculture technologies developed and promoted
Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Five technologies for food, nutrition and industry promoted in ten districts of the Zone Two technologies generated for market and Industry 6 Research facilities maintained to support research	1 technologies for food, nutrition and industry promoted in 2 districts of the Zone 1 technologies generated for market and Industry 1 Research facilities maintained to support research	1 technologies for food, nutrition and industry promoted in 2 districts of the Zone 1 technologies generated for market and Industry 1 Research facilities maintained to support research
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
4adaptable seed varieties produced and availed to farmers 5technologies of new cereal and two pulse varieties adapted to NEAZ farmers	1 adaptable seed varieties produced and availed to farmers, 1technology of new cereal and 1 pulse varieties adapted to NEAZ farmers	1 adaptable seed varieties produced and availed to farmers, 1technology of new cereal and 1 pulse varieties adapted to NEAZ farmers
4adaptable seed varieties produced and availed to farmers 5technologies of new cereal and two pulse varieties adapted to NEAZ farmers	1 adaptable seed varieties produced and availed to farmers, 1technology of new cereal and 1 pulse varieties adapted to NEAZ farmers	1 adaptable seed varieties produced and availed to farmers, 1technology of new cereal and 1 pulse varieties adapted to NEAZ farmers

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Seven (07) technologies for food, Nutrition, income & industry promoted in the zone Efficacy of 2 biological control strategies on FAW & desert locusts determined & Efficacy of 2 biological control strategies on FAW and desert locusts determined.	2 technologies for food, Nutrition, income & industry promoted in the zone Efficacy of 1 biological control strategies on FAW & desert locusts determined & Efficacy of 1biological control strategies on FAW and desert locusts determined.	2 technologies for food, Nutrition, income & industry promoted in the zone Efficacy of 1 biological control strategies on FAW & desert locusts determined & Efficacy of 1biological control strategies on FAW and desert locusts determined.
Department:007 NARO-SECRETARIATE		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 Impact report on groundnut and sunflower technologies on the livelihoods and economy of Uganda generated. 1 market study report developed to inform research and farmer enterprise section. 1 NARO work plans FY 2023/2024 & M&E report developed,	1 Impact report on groundnut and sunflower technologies on the livelihoods and economy of Uganda generated. 1 market study report developed to inform research and farmer enterprise section. 1 NARO work plans FY 2023/2024 & M&E report developed	1 Impact report on groundnut and sunflower technologies on the livelihoods and economy of Uganda generated. 1 market study report developed to inform research and farmer enterprise section. 1 NARO work plans FY 2023/2024 & M&E report developed
1 biosecurity access point for the vaccine research facility diverted and maintained as per guidance from from National Council of science and technology for National Bio safety committee, PANVAC and global acceptability for commercialization.	NA	NA
Department:008 National Agricultural Research Laboratories		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 animal drawn weeding implement, 1 power tiller weeding implement, 1 low horsepower weeding implement, 1 Aqua Crop guidelines for maize 5 Agriculture Research Innovations and IPs commercialized 4 research products and services for food and nutrition s	1 Agriculture Research Innovations and IPs commercialized 1research products and services for food and nutrition security	1 Agriculture Research Innovations and IPs commercialized 1research products and services for food and nutrition security
Department:009 National Coffee Research Institute		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 2 Coffee byproducts refi	1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 1 Coffee byproducts refi	NA
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion		
1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 2 Coffee byproducts refine	1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 1 Coffee byproducts refi	1 alternative pathway for utilization of cocoa waste developed Best-bet coffee system for optimum water use efficiency in Robusta coffee & soil moisture conservation practice for optimum soil moisture stress management developed 1 Coffee byproducts refi
Department:010 National Crops Resources Research Institute		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
10 market-oriented products generated 5 research products and services suitable for industry developed	2 market-oriented products generated 5 research products and services suitable for industry developed	2 market-oriented products generated 5 research products and services suitable for industry developed

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
15 Agriculture Research products for food, nutrition and industry promoted along uptake pathways.	3 Agriculture Research I products for food, nutrition and industry promoted along uptake pathways.	3 Agriculture Research I products for food, nutrition and industry promoted along uptake pathways.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
15 Agriculture Research Innovations and IPs commercialized 12 public-private partnerships established for technology development and promotion 8 Agricultural research platforms established 19 improved technologies and innovations adapted	3 Agriculture Research Innovations and IPs commercialized 3 public-private partnerships established for technology development and promotion 2Agricultural research platforms established 5 improved technologies and innovations adapted	3 Agriculture Research Innovations and IPs commercialized 3 public-private partnerships established for technology development and promotion 2Agricultural research platforms established 5 improved technologies and innovations adapted
Department:011 National Fisheries Resources Research Institute		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 4 fish laboratories & 2 aquarium facilities maintained 4 cage research facility maintained 4 vessels and 8 research vehicles maintained	1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 1 fish laboratories &1 aquarium facilities maintained 1 cage research facility maintained 1 vessels and 2 research vehicles maintained	1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 1 fish laboratories &1 aquarium facilities maintained 1 cage research facility maintained 1 vessels and 2 research vehicles maintained
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 freshwater biodiversity portal for Uganda developed 3 georeferenced maps for fish species for Uganda produced 1 Water quality indicator and explorer developed 1 policy brief	1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 1 fish laboratories &1 aquarium facilities maintained 1 cage research facility maintained 1 vessels and 2 research vehicles maintained	1 freshwater biodiversity portal for Uganda developed Capacity of stakeholders strengthened 1 fish laboratories &1 aquarium facilities maintained 1 cage research facility maintained 1 vessels and 2 research vehicles maintained

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
4 fish laboratories and 2 aquarium facilities maintained and operationalized, 2 cage research facility maintained and operationalized. 50,000 fish seed (25,000 Labeo and 25,000 Barbus) for the aquaculture industry (hatcheries and lead farmers)	12,500 fish seed (6,250 Labeo and 6,250 Barbus) for the aquaculture industry (hatcheries and lead farmers)	12,500 fish seed (6,250 Labeo and 6,250 Barbus) for the aquaculture industry (hatcheries and lead farmers)
Department:012 National Forestry Resources Research Institute		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
5 best performing clonal avocado rootstocks determined 5 trials in avocado growing zones established 3 Avocado storage and post-harvest euipment developed Avocado oils and seed powder from 10 varieties profiled 5 multi-stakeholder innovation platforms	1 best performing clonal avocado rootstocks determined 1 trial in avocado growing zones established 1 Avocado storage and post-harvest equipment developed Avocado oils and seed powder from 10 varieties profiled	1 best performing clonal avocado rootstocks determined 1 trial in avocado growing zones established 1 Avocado storage and post-harvest equipment developed Avocado oils and seed powder from 10 varieties profiled
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
110,000 Hass Avocado seedlings produced and extended to famers.	27500 Hass Avocado seedlings produced and extended to famers.	27500 Hass Avocado seedlings produced and extended to famers.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
15 shea ethno-varieties conserved in 2 Breeding Seed Orchards and used as a source of germplasm and breeding One cottage industry for Annona developed Value Chain of Annona profiled	4 Shea ethno-varieties conserved in 2 Breeding Seed Orchards and used as a source of germplasm and breeding	4 Shea ethno-varieties conserved in 2 Breeding Seed Orchards and used as a source of germplasm and breeding
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Two Value added products of tomato and pineapple developed and promoted	2 Value added products of tomato and pineapple developed and promoted	2 Value added products of tomato and pineapple developed and promoted

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
5 technology demonstration established 50,000 coffee and 100,000 cocoa seedlings produced	1 technology demonstration established 12,500 coffee and 25,000 cocoa seedlings produced	1 technology demonstration established 12,500 coffee and 25,000 cocoa seedlings produced
Department:014 National Livestock Resources Research Institute (NaLIRRI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 pasture system mapped & characterized 1 constraint diagnostic study conducted 200 MT of conserved feed resources 150 Inbred line with different genetic back ground assembled 200 Samples for genotyping collected & processed 10 candidate varieties	50 MT of conserved feed resources produced 50 Inbred line with different genetic back ground assembled 50 Samples for genotyping collected & processed	50 MT of conserved feed resources produced 50 Inbred line with different genetic back ground assembled 50 Samples for genotyping collected & processed
Department:015 National Semi Arid Resources Research Institute (NaSARRI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Diversity of two crop varieties germplasm (mungbean and sesame) determined Five cotton lines resilient to climatic change with high yield potential identified to support the textile industry and related cotton value chains,	1 cotton lines resilient to climatic change with high yield potential identified to support the textile industry and related cotton value chains,	1 cotton lines resilient to climatic change with high yield potential identified to support the textile industry and related cotton value chains,
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Generation Seed (EGS) produced to promote uptake of technologies. through private sector. Technologies for food, nutrition and Industry promoted in 4 Districts located 4 Argo ecological zones	Generation Seed (EGS) produced to promote uptake of 4 technologies. through private sector. Technologies for food, nutrition and Industry promoted in 1 Districtg located 1 Argo ecological zones	Generation Seed (EGS) produced to promote uptake of 4 technologies. through private sector. Technologies for food, nutrition and Industry promoted in 1 Districtg located 1 Argo ecological zones
Department:016 Ngetta ZARDI		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
3 new multiple stress tolerant, high yielding and nutrient dense crop varieties of beans, groundnuts, soybean varieties in different sub ecologies in NAEZ established one most effective propagation protocol for three medicinal plants developed	1 New multiple stress tolerant, high yielding and nutrient dense crop varieties of beans, groundnuts, soybean varieties in different sub ecologies in NAEZ established one most effective propagation protocol for three medicinal plants developed 3 acre	1 New multiple stress tolerant, high yielding and nutrient dense crop varieties of beans, groundnuts, soybean varieties in different sub ecologies in NAEZ established one most effective propagation protocol for three medicinal plants developed 3 acre
Department:017 Rwebitaba ZARDI		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
40,000 clonal plantlets of selected tea clones multiplied. 15 tea clones characterized for biochemical attributes 1000 open pollinated hybrid tea seeds collected	10,000 clonal plantlets of selected tea clones multiplied. 5 tea clones characterized for biochemical attributes ,2500 open pollinated hybrid tea seeds collected	10,000 clonal plantlets of selected tea clones multiplied. 5 tea clones characterized for biochemical attributes ,2500 open pollinated hybrid tea seeds collected
Develoment Projects		
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Six Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	1 Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	1 Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.
Six Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	1 Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.	1 Livestock research handling infrastructure & 1 production masterplan for ten square miles developed. 1 kilometer of barbed wire fence constructed.
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
3MT tons of forage seed produced, 2 high yielding brachiria developed,3 low-cost pig feeding packages based on forages and animal waste developed, 10 Forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 p	1MT ton of forage seed produced, 1 high yielding brachiria developed,1 low-cost pig feeding packages based on forages and animal waste developed, 2 forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 of Jersey crossesses	1MT ton of forage seed produced, 1 high yielding brachiria developed,1 low-cost pig feeding packages based on forages and animal waste developed, 2 forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 of Jersey crossesses

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
4 Community Constraint Diagnostic Studies Conducted Development per participating sub-region 1 demo site each on beef, dairy cattle; Goat and pigs established 1 on-farm prediction tool/Model for determination of Pasture productivity developed	1 Community Constraint Diagnostic Study Conducted	1 Community Constraint Diagnostic Study Conducted
3MT tons of forage seed produced, 2 high yielding brachiria developed,3 low-cost pig feeding packages based on forages and animal waste developed, 10 Forage inbred lines with excellent silage production attributes, and stress tolerance identified. 3F1 p	NA	NA
Project:1619 Retooling of National Agricultural Research Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
4 research laboratories equipped and supplied with consumables to support research. Seven research laboratories maintained Five research laboratories Audited and upgraded towards accreditation	NA	NA
Four Agricultural research laboratories of strategic importance equipped 16 Agricultural research Institutes retooled with 24 units of transport equipment to support research 16 Public Agricultural research Institutes retooled with computers	Four Agricultural research laboratories of strategic importance equipped 16 Public Agricultural research Institutes retooled with transport equipment & machinery for products 8 Public Agricultural research Institutes retooled with computers	Four Agricultural research laboratories of strategic importance equipped 16 Public Agricultural research Institutes retooled with transport equipment & machinery for products 8 Public Agricultural research Institutes retooled with computers

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1619 Retooling of National Agricultural Research Organization		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NARO human resource capacity strengthened through support to completion of 32 PhDs for research and product development. NARO laboratory management strengthened towards accreditation of five National laboratories. 10 titles acquired for research land	NARO human resource capacity strengthened through support to completion of 32 PhDs for research and product development. NARO laboratory management strengthened towards accreditation of 1 National laboratories. 2 titles acquired for research land	NARO human resource capacity strengthened through support to completion of 32 PhDs for research and product development. NARO laboratory management strengthened towards accreditation of 1 National laboratories. 2 titles acquired for research land
Budget Output:010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NNARO annual subscription to four international research organizations maintained for technology generation and transfer for improved production and productivity.	NNARO annual subscription to 1 international research organizations maintained	NNARO annual subscription to 1 international research organizations maintained
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
35 Agricultural research studies to generate information and products for industry conducted under the competitive grants scheme. 12 research products and services suitable for food Nutrition and industry developed	8 Agricultural research studies to generate information and products for industry conducted under the competitive grants scheme. 3 of research products and services suitable for food Nutrition and industry developed	8 Agricultural research studies to generate information and products for industry conducted under the competitive grants scheme. 3 of research products and services suitable for food Nutrition and industry developed
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
5 agricultural research innovations and IPs commercialized 5 multi-stakeholders agricultural research innovation platforms established 9climate-smart technologies demonstrations established in all the ZARDIs 16Public-Private Partnerships established	1 agricultural research innovations and IPs commercialized, 1multi-stakeholders agricultural research innovation platforms established, 2 climate-smart technologies demonstrations established in all the ZARDIs 4 Public-Private Partnerships established for for technology development and promotion	1 agricultural research innovations and IPs commercialized, 1multi-stakeholders agricultural research innovation platforms established, 2 climate-smart technologies demonstrations established in all the ZARDIs 4 Public-Private Partnerships established for for technology development and promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142120	Sale of Agricultural products and services.-From Private Entities	891,063,000.000	0.000
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	261,943,000.000	0.000
142119	Sale of bid documents-From Private Entities	25,000,000.000	0.000
Total		1,178,006,000.000	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender responsive technologies
Issue of Concern:	low agricultural production and productivity, poor storage infrastructure and post harvest management; low value addition; poor market access and low competitive
Planned Interventions:	Development, promotion and commercialisation of gender responsive technologies, innovations, information and management practices for improved agricultural production and productivity,
Budget Allocation (Billion):	0.156
Performance Indicators:	Number of Gender responsive technologies (5) generated, promoted and commercialized.
Actual Expenditure By End Q1	
Performance as of End of Q1	Culinary and sensory tests were conducted for the recently released cassava varieties. These included individuals of all gender.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Minimize new infections and protect the positive living
Issue of Concern:	High level of new infections of HIV/AIDS
Planned Interventions:	NARO shall sensitize staff and improve welfare of positive living staff.
Budget Allocation (Billion):	0.159
Performance Indicators:	Number of staff sensitized
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Develop and promote climate responsive and environmentally friendly technologies
Issue of Concern:	Concerns arising from extreme climate variability & their resultant effects like land fragility, landslides, soil erosion, disease epidemics, loss of biodiversity, & the lack of technologies, information, innovations, & environmentally sound practices
Planned Interventions:	NARO will strengthen the capacity for NARO institutional biosafety committee (NARO IBC), NARO Institution Animal care use committee to guide environmentally friendly and sound research Preservation and Conservation of national germ plasm
Budget Allocation (Billion):	0.200

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Performance Indicators:	No of interventions (4) by the committees established.
	No of genetic materials (250) conserved
	Number of technologies (5) generated and promoted to counter environmental emerging concerns.
Actual Expenditure By End Q1	
Performance as of End of Q1	There were a number of efforts geared towards conserving genetic materials. At the Entebbe botanical gardens 200 accessions were xtic and added to the existing collection. other conservation are NASARRI, NACORI. The different mother gardens at the PARIs were maintained. A pasturemuseum is maintaine at NALIRRI. While a fish broodstock is maintaine at NAFIRRI, Abi and Kachwekano. At NACRRI A number of
Reasons for Variations	

iv) Covid

Objective:	Maintain a covid-19 free and healthy workforce and work place (office, laboratory and field and covid1-9 responsive technologies)
Issue of Concern:	covid 19 is still a threat that has the potential to disrupt agricultural research system, services, products and research stakeholders.
Planned Interventions:	Implement GOU SOPS across Public Agricultural Research Institutes and promotion of technologies which help in the management of Covid 19, while integrating Covid 19 treatment in NARO medical insurance scheme.
Budget Allocation (Billion):	0.350
Performance Indicators:	No of innovations and technologies (2) promoted for the management of Covid 19
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	