

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 22.472          | 5.618               | 5.547           | 25.0%             | 24.7%          | 98.7%            |
| Non Wage                                   | 19.717          | 4.661               | 4.119           | 23.6%             | 20.9%          | 88.4%            |
| Dev't. GoU                                 | 37.473          | 4.855               | 3.030           | 13.0%             | 8.1%           | 62.4%            |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>79.662</b>   | <b>15.134</b>       | <b>12.697</b>   | <b>19.0%</b>      | <b>15.9%</b>   | <b>83.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>79.662</b>   | <b>15.134</b>       | <b>12.697</b>   | <b>19.0%</b>      | <b>15.9%</b>   | <b>83.9%</b>     |
| Arrears                                    | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>79.662</b>   | <b>15.134</b>       | <b>12.697</b>   | <b>19.0%</b>      | <b>15.9%</b>   | <b>83.9%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>79.662</b>   | <b>15.134</b>       | <b>12.697</b>   | <b>19.0%</b>      | <b>15.9%</b>   | <b>83.9%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>79.662</b>   | <b>15.134</b>       | <b>12.697</b>   | <b>19.0%</b>      | <b>15.9%</b>   | <b>83.9%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>     | Approved Budget | Released     | Spent        | % Budget Released | % Budget Spent | %Releases Spent |
|-------------------------------------|-----------------|--------------|--------------|-------------------|----------------|-----------------|
| Program: 0151 Agricultural Research | 79.66           | 15.13        | 12.70        | 19.0%             | 15.9%          | 83.9%           |
| <b>Total for Vote</b>               | <b>79.66</b>    | <b>15.13</b> | <b>12.70</b> | <b>19.0%</b>      | <b>15.9%</b>   | <b>83.9%</b>    |

### Matters to note in budget execution

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There is severe inadequate funding for Agricultural Research to spur Agro-Industrialization to meet existing and emerging demands. Currently, NARO is funded at UGX 79 billion yet the ideal funding is UGX 221 billion annually. Notably from 2008 – 2018, Uganda’s agricultural research intensity ratio – that is, agricultural research spending as a share of its GDP (Ag GDP) – remained less than the minimum investment target of 1 percent set by the African Union and the United Nations.

Working with limited research infrastructure: Whereas there has been notable improvement in research infrastructure supported by government and development partners, it is still inadequate for executing cutting edge research and responding to emerging issues. There are inadequate facilities such as certified laboratories with scientific equipment, Maintenance of existing infrastructure and transport to effectively conduct research. There is need to upgrade the research infrastructure to adequately contribute to agriculture transformation.

Operating under competing land use interests: NARO operates under uncertain land ownership and distressing pressure from interested parties with immense development plans on land designated for agricultural research. This has interrupted effective implementation of research land-use plans. It is therefore recommended that Government revisits the Land Act to transfer ownership to the NARO unlike the status quo which gives the custodianship only to the Chairman Uganda Land Commission.

Lack of Commensurate Pay to NARO Scientists: The recent pay increment for scientists by Ministry of Public service in other fields excluding agricultural research has led to the discomfort of agricultural research scientists and is resulting in the extensive migration of scientists from NARO. It is highly recommended that salaries for scientists be harmonized in order to have stability in human resource management under Agricultural research.

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

| <i>(i) Major unspent balances</i>  |  |
|--|--|
| Programs , Projects  |  |
| <b>Program 0151 Agricultural Research</b>  |  |
| <b>0.513 Bn Shs</b>  | <b>SubProgram/Project :01 Headquarters</b>       |
| Reason: The reasons are fully explained their respective windows, below.   |  |
| <i>Items</i>   |  |
| <b>80,164,487.000 UShs</b>   | 227001 Travel inland                             |
| Reason: Some of the monitoring exercises were postponed from 1st qtr to QTR 2  |  |
| <b>43,491,500.000 UShs</b>   | 221006 Commissions and related charges           |
| Reason: These refer to anticipated committee allowances for qtr 1 sittings. These were not held until the last day of the QTR, thus payment could not get capture in IFMS by the end of the QTR. |  |
| <b>41,369,090.000 UShs</b>   | 227004 Fuel, Lubricants and Oils                 |
| Reason: Payment delayed as accountability for previous payment had not been fully verified   |  |
| <b>40,804,503.000 UShs</b>   | 221002 Workshops and Seminars                    |
| Reason: The service providers had changed their business details thus not captured in IFMS   |  |
| <b>40,000,000.000 UShs</b>   | 221016 IFMS Recurrent costs                      |
| Reason: The payment process delayed and paid in the 1st week of QTR 2  |  |
| <b>1.712 Bn Shs</b>  | <b>SubProgram/Project :0382 Support for NARO</b> |
| Reason: Issues are listed below  |  |
| <i>Items</i>   |  |
| <b>400,338,000.000 UShs</b>  | 312101 Non-Residential Buildings                 |
| Reason: The second certificate and demand note had not been received by NARO by the end of the QTR   |  |

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|  |   |   |
|--|---|---|
| <b>256,432,000.000 UShs</b>  | 312202 Machinery and Equipment          | Reason: The supplier's details had not been captured in IFMS by the end of the QTR                      |
| <b>123,298,140.000 UShs</b>  | 221002 Workshops and Seminars           | Reason: The workshop was held at the very end of the quarter thus payment was cleared in the second qtr |
| <b>111,970,375.000 UShs</b>  | 221001 Advertising and Public Relations | Reason: The supplier' bank details had some technical issues which had not been cleared                 |
| <b>105,000,000.000 UShs</b>  | 225001 Consultancy Services- Short term | Reason: The supplier's details had not been captured in IFMS by the end of the QTR                      |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |   |

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

| <b>Programme : 51 Agricultural Research</b>   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Director General</b>  |                          |                        |                          |
| <b>Programme Outcome: Increased production and productivity of priority and strategic commodities</b>   |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Increased production and productivity of priority and strategic commodities                          |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of new varieties promoted and adopted by farmers and other users                             | Percentage               | 12%                    | 3%                       |
| Number of commercialisable technologies and innovations generated through competitive grant projects    | Number                   | 5                      | 1                        |
| Increased production and productivity at some level resulting from utilization of improved technologies | Percentage               | 1.8%                   | 0.45%                    |

**Table V2.2: Key Vote Output Indicators\***

| <b>Programme : 51 Agricultural Research</b>                             |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Sub Programme : 01 Headquarters</b>                                  |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>        |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                     | Number                   | 60                     | 30                       |
| No. of new varieties submitted to Variety Release Committee for release | Number                   | 15                     | 8                        |
| No. of research studies under competitive grants scheme                 | Number                   | 19                     | 19                       |

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| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 20                     | 12                       |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 50                     | 45                       |
| <b>Sub Programme : 07 National Crops Resources Research Institute</b>           |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 8                      | 4                        |
| No. of new varieties submitted to Variety Release Committee for release         | Number                   | 5                      | 8                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 3                      | 2                        |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 10                     | 5                        |
| <b>Sub Programme : 08 National Fisheries Resources Research Institute</b>       |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 8                      | 2                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 10                     | 3                        |
| <b>Sub Programme : 09 National Forestry Resources Research Institute</b>        |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 8                      | 1                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 3                      | 1                        |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 5                      | 2                        |

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| <b>Sub Programme : 10 National Livestock Resources Research</b>                 |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 8                      | 3                        |
| No. of research studies under competitive grants scheme                         | Number                   |                        | 2                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 5                      | 9                        |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 10                     | 7                        |
| <b>Sub Programme : 11 National Semi arid Resources Research</b>                 |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 8                      | 2                        |
| No. of new varieties submitted to Variety Release Committee for release         | Number                   | 5                      | 5                        |
| <b>Sub Programme : 12 National Laboratories Research</b>                        |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 8                      | 3                        |
| No. of new varieties submitted to Variety Release Committee for release         | Number                   | 5                      | 4                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 5                      | 6                        |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 5                      | 3                        |
| <b>Sub Programme : 13 Abi ZARDI</b>   |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 5                      | 2                        |

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| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 2                      | 0                        |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 10                     | 3                        |
| <b>Sub Programme : 14 Bulindi ZARDI</b>   |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 5                      | 2                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 3                      | 0                        |
| No. of technological innovations delivered to uptake pathways                   | Number                   | 10                     | 9                        |
| <b>Sub Programme : 15 Kachwekano ZARDI</b>                                      |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 5                      | 0                        |
| No. of new varieties submitted to Variety Release Committee for release         | Number                   | 2                      | 0                        |
| <b>Sub Programme : 16 Mukono ZARDI</b>  |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 5                      | 2                        |
| <b>Sub Programme : 17 Ngetta ZARDI</b>  |                          |                        |                          |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of improved productivity technologies generated                             | Number                   | 5                      | 1                        |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of technological innovation platforms established/supported                 | Number                   | 2                      | 3                        |

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| No. of technological innovations delivered to uptake pathways                   | Number            | 10              | 7                 |
|---|-------------------|-----------------|-------------------|
| <b>Sub Programme : 18 Nabium ZARDI</b>  |                   |                 |                   |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of improved productivity technologies generated                             | Number            | 5               | 2                 |
| No. of new varieties submitted to Variety Release Committee for release         | Number            | 1               | 0                 |
| <b>KeyOutputPut : 02 Research extension interface promoted and strengthened</b> |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of technological innovation platforms established/supported                 | Number            | 2               | 1                 |
| No. of technological innovations delivered to uptake pathways                   | Number            | 5               | 3                 |
| <b>Sub Programme : 19 Mbarara ZARDI</b>   |                   |                 |                   |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of improved productivity technologies generated                             | Number            | 5               | 3                 |
| <b>Sub Programme : 20 Buginyaya ZARDI</b>                                       |                   |                 |                   |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of improved productivity technologies generated                             | Number            | 10              | 4                 |
| No. of new varieties submitted to Variety Release Committee for release         | Number            | 3               | 0                 |
| <b>Sub Programme : 21 Rwebitaba ZARDI</b>                                       |                   |                 |                   |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of improved productivity technologies generated                             | Number            | 5               | 2                 |
| <b>Sub Programme : 27 National Coffee Research Institute</b>                    |                   |                 |                   |
| <b>KeyOutputPut : 01 Generation of agricultural technologies</b>                |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of improved productivity technologies generated                             | Number            | 8               | 0                 |
| No. of new varieties submitted to Variety Release Committee for release         | Number            | 5               | 0                 |

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| KeyOutputPut : 02 Research extension interface promoted and strengthened |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of technological innovation platforms established/supported          | Number            | 1               | 0                 |
| No. of technological innovations delivered to uptake pathways            | Number            | 5               | 6                 |

### Performance highlights for the Quarter

NARO participated in five key dissemination events during the quarter.

(1) NARO participated in the Jinja agricultural show in which improved technologies and information for the farming community were disseminated.

(2) NARO participated in the Joint Annual Agricultural Sector Review meeting for the financial year at which the performance of the agency was reported to stakeholders.

(3) NARO in collaboration with other stakeholders (New vision harvest money, Monitors seeds of Gold) conducted an agricultural show at Namboole and two farm clinics respectively.

## V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0151 Agricultural Research</b>                              | <b>79.66</b>    | <b>15.13</b> | <b>12.70</b> | <b>19.0%</b>          | <b>15.9%</b>       | <b>83.9%</b>        |
| <i>Class: Outputs Provided</i>   | <i>60.91</i>    | <i>13.30</i> | <i>11.85</i> | <i>21.8%</i>          | <i>19.5%</i>       | <i>89.1%</i>        |
| 015101 Generation of agricultural technologies                         | 10.82           | 2.67         | 2.53         | 24.6%                 | 23.4%              | 94.8%               |
| 015102 Research extension interface promoted and strengthened          | 5.62            | 0.75         | 0.28         | 13.3%                 | 5.0%               | 37.3%               |
| 015103 Internal Audit  | 0.13            | 0.03         | 0.03         | 25.5%                 | 25.5%              | 100.0%              |
| 015104 Agricultural research capacity strengthened                     | 44.34           | 9.85         | 9.01         | 22.2%                 | 20.3%              | 91.5%               |
| <i>Class: Outputs Funded</i>   | <i>1.84</i>     | <i>0.61</i>  | <i>0.51</i>  | <i>33.1%</i>          | <i>27.6%</i>       | <i>83.2%</i>        |
| 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA) | 1.84            | 0.61         | 0.51         | 33.1%                 | 27.6%              | 83.2%               |
| <i>Class: Capital Purchases</i>  | <i>16.91</i>    | <i>1.22</i>  | <i>0.34</i>  | <i>7.2%</i>           | <i>2.0%</i>        | <i>27.5%</i>        |
| 015172 Government Buildings and Administrative Infrastructure          | 12.92           | 0.86         | 0.33         | 6.7%                  | 2.5%               | 38.0%               |
| 015176 Purchase of Office and ICT Equipment, including Software        | 0.79            | 0.03         | 0.00         | 4.1%                  | 0.0%               | 0.0%                |
| 015177 Purchase of Specialised Machinery & Equipment                   | 2.72            | 0.23         | 0.01         | 8.6%                  | 0.4%               | 4.3%                |
| 015178 Purchase of Office and Residential Furniture and Fittings       | 0.49            | 0.10         | 0.00         | 19.9%                 | 0.0%               | 0.0%                |
| <b>Total for Vote</b>  | <b>79.66</b>    | <b>15.13</b> | <b>12.70</b> | <b>19.0%</b>          | <b>15.9%</b>       | <b>83.9%</b>        |

Table V3.2: 2019/20 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|
|---------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|



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| <i>Class: Outputs Provided</i>                           | <b>60.91</b> | <b>13.30</b> | <b>11.85</b> |        |       |        |
|--|--------------|--------------|--------------|--------|-------|--------|
| 211102 Contract Staff Salaries                           | 22.47        | 5.62         | 5.55         | 25.0%  | 24.7% | 98.7%  |
| 211103 Allowances (Inc. Casuals, Temporary)              | 2.32         | 0.51         | 0.50         | 22.0%  | 21.6% | 98.1%  |
| 212101 Social Security Contributions                     | 2.23         | 0.56         | 0.56         | 25.0%  | 25.0% | 100.0% |
| 213001 Medical expenses (To employees)                   | 0.30         | 0.10         | 0.10         | 33.3%  | 33.3% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses   | 0.15         | 0.04         | 0.04         | 25.0%  | 25.0% | 100.0% |
| 213004 Gratuity Expenses                                 | 1.86         | 0.46         | 0.46         | 25.0%  | 25.0% | 100.0% |
| 221001 Advertising and Public Relations                  | 1.82         | 0.25         | 0.10         | 13.6%  | 5.4%  | 39.9%  |
| 221002 Workshops and Seminars                            | 4.67         | 0.59         | 0.42         | 12.6%  | 9.0%  | 72.0%  |
| 221003 Staff Training                                    | 1.44         | 0.10         | 0.08         | 7.2%   | 5.3%  | 73.0%  |
| 221004 Recruitment Expenses                              | 0.20         | 0.01         | 0.01         | 5.0%   | 4.0%  | 80.8%  |
| 221006 Commissions and related charges                   | 0.93         | 0.20         | 0.11         | 21.2%  | 11.6% | 54.8%  |
| 221007 Books, Periodicals & Newspapers                   | 0.14         | 0.03         | 0.01         | 22.1%  | 5.6%  | 25.4%  |
| 221008 Computer supplies and Information Technology (IT) | 0.30         | 0.06         | 0.04         | 20.7%  | 12.4% | 60.0%  |
| 221009 Welfare and Entertainment                         | 0.51         | 0.09         | 0.09         | 17.7%  | 17.2% | 97.6%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.76         | 0.16         | 0.06         | 21.5%  | 8.0%  | 37.4%  |
| 221012 Small Office Equipment                            | 0.03         | 0.01         | 0.00         | 24.4%  | 13.0% | 53.4%  |
| 221016 IFMS Recurrent costs                              | 0.26         | 0.07         | 0.01         | 26.5%  | 3.3%  | 12.5%  |
| 221017 Subscriptions                                     | 0.15         | 0.00         | 0.00         | 0.0%   | 0.0%  | 0.0%   |
| 222001 Telecommunications                                | 0.15         | 0.04         | 0.03         | 25.0%  | 20.7% | 83.0%  |
| 222002 Postage and Courier                               | 0.01         | 0.00         | 0.00         | 25.0%  | 9.3%  | 37.2%  |
| 222003 Information and communications technology (ICT)   | 0.49         | 0.10         | 0.04         | 19.8%  | 8.6%  | 43.3%  |
| 223001 Property Expenses                                 | 0.30         | 0.30         | 0.30         | 100.0% | 99.1% | 99.1%  |
| 223002 Rates   | 0.10         | 0.10         | 0.00         | 100.0% | 0.0%  | 0.0%   |
| 223004 Guard and Security services                       | 0.34         | 0.09         | 0.09         | 25.0%  | 24.7% | 98.8%  |
| 223005 Electricity                                       | 1.47         | 0.31         | 0.30         | 21.3%  | 20.3% | 95.3%  |
| 223006 Water   | 0.20         | 0.05         | 0.04         | 25.0%  | 22.7% | 90.8%  |
| 224001 Medical Supplies                                  | 2.15         | 0.43         | 0.41         | 20.1%  | 19.2% | 95.4%  |
| 224004 Cleaning and Sanitation                           | 0.30         | 0.08         | 0.07         | 25.0%  | 21.5% | 86.1%  |
| 224005 Uniforms, Beddings and Protective Gear            | 0.07         | 0.00         | 0.00         | 6.1%   | 6.1%  | 100.0% |
| 224006 Agricultural Supplies                             | 3.68         | 0.94         | 0.94         | 25.7%  | 25.6% | 99.9%  |
| 225001 Consultancy Services- Short term                  | 1.57         | 0.26         | 0.15         | 16.3%  | 9.3%  | 57.2%  |
| 226001 Insurances  | 0.22         | 0.02         | 0.01         | 7.9%   | 2.8%  | 35.8%  |
| 226002 Licenses  | 0.25         | 0.04         | 0.03         | 16.0%  | 13.1% | 81.6%  |
| 227001 Travel inland                                     | 3.78         | 0.73         | 0.56         | 19.4%  | 14.8% | 76.7%  |
| 227002 Travel abroad                                     | 0.52         | 0.08         | 0.03         | 16.0%  | 6.6%  | 41.0%  |
| 227004 Fuel, Lubricants and Oils                         | 1.63         | 0.34         | 0.29         | 20.8%  | 18.0% | 86.9%  |
| 228001 Maintenance - Civil                               | 1.34         | 0.16         | 0.16         | 12.0%  | 11.6% | 96.2%  |
| 228002 Maintenance - Vehicles                            | 1.12         | 0.24         | 0.19         | 21.0%  | 17.0% | 80.9%  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.47         | 0.09         | 0.07         | 19.8%  | 15.3% | 77.3%  |
| 228004 Maintenance – Other                               | 0.12         | 0.03         | 0.00         | 22.8%  | 0.5%  | 2.2%   |
| 273102 Incapacity, death benefits and funeral expenses   | 0.08         | 0.02         | 0.01         | 25.0%  | 8.8%  | 35.3%  |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Highlights of Vote Performance

|   |              |              |              |       |       |       |
|---|--------------|--------------|--------------|-------|-------|-------|
| <b>Class: Outputs Funded</b>                                    | <b>1.84</b>  | <b>0.61</b>  | <b>0.51</b>  | 33.1% | 27.6% | 83.2% |
| 262201 Contributions to International Organisations (Capital)   | 1.80         | 0.60         | 0.51         | 33.3% | 28.2% | 84.7% |
| 264101 Contributions to Autonomous Institutions                 | 0.04         | 0.01         | 0.00         | 25.0% | 0.0%  | 0.0%  |
| <b>Class: Capital Purchases</b>                                 | <b>16.91</b> | <b>1.22</b>  | <b>0.34</b>  | 7.2%  | 2.0%  | 27.5% |
| 281501 Environment Impact Assessment for Capital Works          | 0.40         | 0.03         | 0.00         | 7.5%  | 0.0%  | 0.0%  |
| 281502 Feasibility Studies for Capital Works                    | 0.52         | 0.03         | 0.00         | 5.8%  | 0.0%  | 0.0%  |
| 281503 Engineering and Design Studies & Plans for capital works | 0.52         | 0.03         | 0.00         | 5.8%  | 0.0%  | 0.0%  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0.40         | 0.03         | 0.02         | 7.5%  | 4.2%  | 55.5% |
| 312101 Non-Residential Buildings                                | 7.79         | 0.71         | 0.31         | 9.1%  | 4.0%  | 43.6% |
| 312102 Residential Buildings                                    | 1.63         | 0.00         | 0.00         | 0.0%  | 0.0%  | 0.0%  |
| 312104 Other Structures   | 1.67         | 0.03         | 0.00         | 1.8%  | 0.0%  | 0.0%  |
| 312202 Machinery and Equipment                                  | 3.50         | 0.27         | 0.01         | 7.6%  | 0.3%  | 3.8%  |
| 312203 Furniture & Fixtures                                     | 0.49         | 0.10         | 0.00         | 19.9% | 0.0%  | 0.0%  |
| <b>Total for Vote</b>   | <b>79.66</b> | <b>15.13</b> | <b>12.70</b> | 19.0% | 15.9% | 83.9% |

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

| <i>Billion Uganda Shillings</i>                    | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0151 Agricultural Research</b>          | <b>79.66</b>    | <b>15.13</b> | <b>12.70</b> | <b>19.0%</b>          | <b>15.9%</b>       | <b>83.9%</b>        |
| <i>Recurrent SubProgrammes</i>                     |                 |              |              |                       |                    |                     |
| 01 Headquarters                                    | 35.07           | 8.40         | 7.79         | 24.0%                 | 22.2%              | 92.7%               |
| 07 National Crops Resources Research Institute     | 0.65            | 0.16         | 0.16         | 24.8%                 | 24.8%              | 100.0%              |
| 08 National Fisheries Resources Research Institute | 0.99            | 0.23         | 0.23         | 22.9%                 | 22.9%              | 100.0%              |
| 09 National Forestry Resources Research Institute  | 0.65            | 0.15         | 0.15         | 23.1%                 | 23.1%              | 100.0%              |
| 10 National Livestock Resources Research           | 0.18            | 0.04         | 0.04         | 24.4%                 | 24.4%              | 100.0%              |
| 11 National Semi arid Resources Research           | 0.08            | 0.02         | 0.02         | 25.0%                 | 25.0%              | 100.0%              |
| 12 National Laboratories Research                  | 0.30            | 0.07         | 0.07         | 25.1%                 | 25.1%              | 100.0%              |
| 13 Abi ZARDI                                       | 0.28            | 0.07         | 0.07         | 24.8%                 | 24.8%              | 100.0%              |
| 14 Bulindi ZARDI                                   | 0.49            | 0.12         | 0.12         | 24.9%                 | 24.9%              | 100.0%              |
| 15 Kachwekano ZARDI                                | 0.48            | 0.12         | 0.12         | 25.0%                 | 25.0%              | 100.0%              |
| 16 Mukono ZARDI                                    | 0.48            | 0.12         | 0.12         | 25.0%                 | 25.0%              | 100.0%              |
| 17 Ngetta ZARDI                                    | 0.48            | 0.20         | 0.20         | 42.1%                 | 42.1%              | 100.0%              |
| 18 Nabium ZARDI                                    | 0.35            | 0.08         | 0.08         | 23.5%                 | 23.5%              | 100.0%              |
| 19 Mbarara ZARDI                                   | 0.48            | 0.12         | 0.12         | 24.8%                 | 24.8%              | 100.0%              |
| 20 Buginyaya ZARDI                                 | 0.48            | 0.11         | 0.11         | 23.8%                 | 23.8%              | 100.0%              |
| 21 Rwebitaba ZARDI                                 | 0.48            | 0.18         | 0.18         | 38.0%                 | 38.0%              | 100.0%              |
| 26 NARO Internal Audit                             | 0.13            | 0.03         | 0.03         | 25.5%                 | 25.5%              | 100.0%              |
| 27 National Coffee Research Institute              | 0.18            | 0.04         | 0.04         | 24.9%                 | 24.9%              | 100.0%              |
| <i>Development Projects</i>                        |                 |              |              |                       |                    |                     |
| 0382 Support for NARO                              | 35.44           | 4.62         | 2.80         | 13.0%                 | 7.9%               | 60.5%               |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Highlights of Vote Performance

|   |              |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI) | 2.03         | 0.23         | <b>0.23</b>  | 11.4%        | 11.4%        | 100.0%       |
| <b>Total for Vote</b>   | <b>79.66</b> | <b>15.13</b> | <b>12.70</b> | <b>19.0%</b> | <b>15.9%</b> | <b>83.9%</b> |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

| <i>Billion Uganda Shillings</i> | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>%Releases Spent</b> |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Program: 51 Agricultural Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|   |  | Item  | Spent  |
|---|--|---|--------|
| 1. Prepare, Print and submit the NARO (BFP, MPS and NARO Annual Work Plan); | - The draft NARO Budget framework paper developed through a consultative process across the 16 PARIS located in the various agro ecological zones- | 211103 Allowances (Inc. Casuals, Temporary) | 3,195  |
| 2. Conduct Budget committee meeting;  | Research was well coordinated and 31 cgs projects were initiated for implementation  | 221002 Workshops and Seminars               | 6,250  |
| 3. Support PARIs during the ARPM;   | - Initiated the preparation of BFP..   | 221006 Commissions and related charges      | 12,500 |
| 4. Conduct NAROSEC and NARO Wide ARPM and other stakeholder engagements;    | - NARO contracts committee meeting facilitated.  | 222001 Telecommunications                   | 5,000  |
| 5. Status of work plan implement  |  | 223006 Water                                | 3,200  |
|   |  | 227001 Travel inland                        | 1,870  |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>32,015</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 32,015        |
| AIA                | 0             |

#### Output: 04 Agricultural research capacity strengthened

|  |  | Item   | Spent     |
|--|--|--|-----------|
| - NARO land assets titled, monitored and secured;  | In the effort to strengthen land security in NARO the following interventions were undertaken; i) Trial Variety Centers (TVCs) of Kumi, Bukedea, Kaberamaido and Pallisa were surveyed and the deed plans are now available for titling. | 211102 Contract Staff Salaries                         | 5,547,412 |
| -NARO Land issues attended to;   | ii) Surveyed Tororo land at Ngelechom/Kasapodo Plot 1640 Block 5 Osukuru Sub-county.   | 211103 Allowances (Inc. Casuals, Temporary)            | 178,261   |
| - NARO Infrastructure (office, laboratory, residence, farm and field) facilities monitored and maintained. | iii) Kitgum satellite and MZOs of Lira level of encumbrances were assessed.  | 212101 Social Security Contributions                   | 557,529   |
| - MoUs, contracts and SMTAs drafted, reviewed and signed and legal advisory rendered.                      | v) The surveyed land Deed prints were submitted to Uganda Land Commission for title processing in order to strengthen security on Agriculture research land.   | 213001 Medical expenses (To employees)                 | 100,000   |
| - NARO represented in courts of judicature, . in liaison with external legal counsel,                      | NARO represented in courts of judicature, . in liaison with external legal counsel,  | 213002 Incapacity, death benefits and funeral expenses | 37,500    |
| - Legal advice and guidance to the NARO Governing Council and Management;                                  |  | 213004 Gratuity Expenses                               | 464,980   |
| - Assessment report of PARI levels of Compliance;  |  | 221001 Advertising and Public Relations                | 65,420    |
| - Annual workshop for NARO Procurement Officers and committees   |  | 221002 Workshops and Seminars                          | 73,000    |
| - NARO Procurement Plan;   |  | 221006 Commissions and related charges                 | 1,000     |
| - report on Board of Survey for Disposal/ Evaluation of NARO Assets.                                       |  | 221009 Welfare and Entertainment                       | 73,474    |
| - Managing and maintaining fleet & office equipment;   | - Functional NAROSEC fleet.  | 221011 Printing, Stationery, Photocopying and Binding  | 6,000     |
| - Managing utilities;  | - Enhanced, clean, safe and enabling workplace environment strengthened through maintenance of both research facilities, and equipment and payment for utilities, guarding services, cleaning services.                                  | 221012 Small Office Equipment                          | 550       |
| - Maintaining office space and infrastructure;   |  | 222001 Telecommunications                              | 12,910    |
| - Managing cleaning services;  |  | 223004 Guard and Security services                     | 23,453    |
|  |  | 223005 Electricity                                     | 114,330   |
|  |  | 224001 Medical Supplies                                | 7,000     |
|  |  | 224004 Cleaning and Sanitation                         | 33,395    |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

|  |   |  |         |
|--|---|--|---------|
| - Availing staff transport   | - A joint NARO Governing Council meeting (human resources and users committee) facilitated.   | 224006 Agricultural Supplies                           | 139,195 |
| - Managing security  | First NARO budget committee meeting facilitated.  | 226001 Insurances                                      | 1,617   |
| - NARO Engineering services procured and facilitated.  | - Facilitated two top management (TPM).   | 227001 Travel inland                                   | 70,288  |
| - NARO Governing Council meetings and other sub-committees activities facilitated;   | - Research status established and monitored in two PARIs (NALIRRI and NACORI)..   | 227004 Fuel, Lubricants and Oils                       | 68,631  |
| - Coordination, lobbying and supervision engagements facilitated and conducted.  | Financial and internal controls were strengthened through budget monitoring in the institute of Bulindi, Ngetta, NaFIRRI and NaCRRI located in the various agro ecological zone. The efforts are geared towards building capacity of sound financial management systems for research. | 228001 Maintenance - Civil                             | 83,361  |
| • Conduct Budget committee meeting   | NARO annual accounts consolidated and produced.   | 228002 Maintenance - Vehicles                          | 67,939  |
| • Prepare, Print and submit the NARO (BFP, MPS and NARO Annual Work Plan);   |   | 228003 Maintenance – Machinery, Equipment & Furniture  | 30,207  |
| • Support PARIs during the ARPM  |   | 228004 Maintenance – Other                             | 431     |
| • Conduct NAROSEC ARPM   |   | 273102 Incapacity, death benefits and funeral expenses | 500     |
| • Conduct NARO Wide ARPM   |   |  |         |
| • Participate in JASAR and other stakeholder engagements   |   |  |         |
| • C  |   |  |         |
| - Top Management (TPM) meetings and other committees activities facilitate;  | - Monthly salaries remissions effected for 901 staff for the period July-September 2019.  |  |         |
| - Coordination, lobbying and supervision of research and development conducted;  | - Gratuity remissions for FY 2018-2019 effected   |  |         |
| - Undertake and participate in engagement with stakeholders, collaborators and dev. partners.  | - NSSF staff contributions effected for the period July-September 2019.   |  |         |
| Research activities coordinated, managed and monitored   | - Medical insurance for 901 staffs effected.  |  |         |
| - Financial Management compliance status of 16 PARIs established on quarterly basis;   | - Monthly welfare for 84 NARO Secretariat staff members effected.   |  |         |
| - Documenting NARO financial transactions into financial statements quarterly, half year and annual accounts achieved;   | - Staff facilitated to undertake NARO operations inland.  |  |         |
| - Internal and External audit exercise conducted.  | - Staff facilitated for international engagements.  |  |         |
| - NARO financial information prepared consolidate/ communicate/submitted (NARO financial year budget, Quarterly warranties; NARO wide budgets; Quarterly/Annual financial and supervision reports. | -2 staff provided with support for funeral expense when they lost parents.  |  |         |
| - Budget monitored   | - Four (4) Staff supported to travel abroad to attend international meeting, workshops and training.  |  |         |
| - NARO financial payments concluded.   |   |  |         |
| • Solid data, voice network and server room maintained;  | Performance evaluation for nine (9) PARI Directors and ten (10) Programme Leaders conducted. This effort is geared towards efficient delivery of the research agenda in the medium and long term..  |  |         |
| • Effective use of the acquired ICT resources;   | Two staff supported to pursue PhD Degree at Makerere University   |  |         |
| • Voice and data integration piloted.  | - Research services and products promoted to the farming community through farm clinics and two exhibitions.  |  |         |
| • ICT-IFMS technical training and sensitization of staff .   |   |  |         |
| • Enhanced services: website, IFMIS, MBD, and internet   |   |  |         |
| A vibrant, facilitated and well motivated work force enumerated  |   |  |         |
| Staff performance plans monitored and appraised  |   |  |         |
| - Staff facilitated to undertake/complete post graduate studies (PhD, MSc, Professional certifications)  |   |  |         |
| - Students supported to carry out  |   |  |         |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

research;

- Short term skills improvement programs undertaken;

- Travel support for International engagements.

Research activities, services and products promoted

### Reasons for Variation in performance

There was under performance due to inadequate release of funds in the quarter.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>7,758,382</b> |
| Wage Recurrent                | 5,547,412        |
| Non Wage Recurrent            | 2,210,970        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>7,790,397</b> |
| Wage Recurrent                | 5,547,412        |
| Non Wage Recurrent            | 2,242,985        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 07 National Crops Resources Research Institute

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

|   | Item  | Spent  |
|---|---|--------|
| Fruit tree seedling and product value chains supported  | 211103 Allowances (Inc. Casuals, Temporary) | 17,000 |
| Research activities undertaken and monitored  | 224006 Agricultural Supplies                | 33,750 |
|   | 227001 Travel inland                        | 12,000 |
| In support of Fruit tree seedling and product value chains Identification, 100 young plant risers in tomato grafting and nursery management were identified at NACRRI |   |        |
| Research activities undertaken, monitored and financial reports compiled and submitted to NAROSEC   |   |        |

### Reasons for Variation in performance

N/A

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>62,750</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 62,750        |
| AIA                | 0             |

#### Output: 02 Research extension interface promoted and strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand                            |
|--|--|---|--|
| new and improved crop technologies, innovations, information and management practices (TIMPS) promoted | promoted NACRRI's new and improved crop technologies (maize, rice, cassava, beans), innovations, information and management practices at the Source of the Nile<br>Agricultural show and world food day. The exercise attracted about 10,000 people to the stalls of which 65% were women, 35% were men and the 70% were youth which will accelerate the youth being involved in modern Agriculture. | <b>Item</b><br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland | <b>Spent</b><br>24,600<br>2,200<br>4,000 |
|  |  |   | <b>Total</b>                             |
|  |  |   | <b>30,800</b>                            |
|  |  |   | Wage Recurrent                           |
|  |  |   | 0  |
|  |  |   | Non Wage Recurrent                       |
|  |  |   | 30,800                                   |
|  |  |   | AIA                                      |
|  |  |   | 0  |

### Reasons for Variation in performance

N/A

### Output: 04 Agricultural research capacity strengthened

| Institute assets and activity sites secure Governance, Management and Staff facilitated (Staff welfare Lunch and break tea provided for staff; Fuel and oil for vehicles and motorcycles procured; stationery) Fiduciary obligations facilitated 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. 2. Maintain effective ICT facilities; Subscription for internet paid; 3. Utilities paid (water utility, electricity, telephone). - Exhibitions participated - Staff & stakeholder meetings held - Technologies disseminated and people reached. | Institute offices and laboratory, and other assets and experimental sites were kept secure. - Research management and governance was strengthened through support and facilitation of research committee along the value chain. - Staff facilitated (Staff welfare Lunch and break tea provided for staff; - Institute fleet maintained and fueled. - Assortment of stationery procured. Fiduciary obligations facilitated - Machinery, institute furniture and farm equipment operational. - Functional NACRRI fleet. - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. - Conducted and participated in agricultural exhibitions events such as WFD in Bulindi, ZARDI and NACORRI Farm Clinics. - Presented to the farming public new and improved crop technologies (maize, rice, cassava, beans), innovations, information and management practices | Item   | Spent  |
|---|--|--|--------|
|   |  | 211103 Allowances (Inc. Casuals, Temporary)              | 4,388  |
|   |  | 221001 Advertising and Public Relations                  | 1,250  |
|   |  | 221006 Commissions and related charges                   | 2,500  |
|   |  | 221007 Books, Periodicals & Newspapers                   | 250    |
|   |  | 221008 Computer supplies and Information Technology (IT) | 1,000  |
|   |  | 221009 Welfare and Entertainment                         | 1,450  |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 1,500  |
|   |  | 221012 Small Office Equipment                            | 375    |
|   |  | 222001 Telecommunications                                | 1,050  |
|   |  | 223004 Guard and Security services                       | 2,500  |
|   |  | 223005 Electricity                                       | 16,000 |
|   |  | 224004 Cleaning and Sanitation                           | 1,500  |
|   |  | 225001 Consultancy Services- Short term                  | 6,250  |
|   |  | 226001 Insurances  | 570    |
|   |  | 227004 Fuel, Lubricants and Oils                         | 8,250  |
|   |  | 228001 Maintenance - Civil                               | 7,500  |
|   |  | 228002 Maintenance - Vehicles                            | 8,718  |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 3,637  |

### Reasons for Variation in performance

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

|     |  |                               |                |
|-----|--|-------------------------------|----------------|
| N/A |  |                               |                |
| N/A |  |                               |                |
|     |  | <b>Total</b>                  | <b>68,688</b>  |
|     |  | Wage Recurrent                | 0              |
|     |  | Non Wage Recurrent            | 68,688         |
|     |  | AIA                           | 0              |
|     |  | <b>Total For SubProgramme</b> | <b>162,238</b> |
|     |  | Wage Recurrent                | 0              |
|     |  | Non Wage Recurrent            | 162,238        |
|     |  | AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 08 National Fisheries Resources Research Institute

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

| Improved fish seed and feed production and productivity                           | 4 production and research ponds repaired;  | Item  | Spent  |
|---|--|---|--------|
| - Operationalization of the hatchery, ponds and concrete tanks;                   | - Research concrete tanks repaired;  | 211103 Allowances (Inc. Casuals, Temporary)           | 7,800  |
| - Commercialisation of fish feed production by NaFIRRI at ARDC;                   | - Initiated the operationalization of the hatchery, ponds and concrete tanks;  | 221006 Commissions and related charges                | 2,500  |
| - Selective breeding programmes of Nile tilapia and the African catfish enhanced. | In the effort to produce fish feeds based on insect meal and determining Nutritional composition of insects with potential for use in fish feed development , the experiment was established during quarter one. The intervention is aimed at Improving fish seed, feed production and productivity. | 221011 Printing, Stationery, Photocopying and Binding | 750    |
|   | - on station fish demonstration ponds, and fish cage sites, maintained and functional.   | 222001 Telecommunications                             | 2,050  |
|   |  | 223004 Guard and Security services                    | 1,470  |
|   |  | 223005 Electricity                                    | 3,500  |
|   |  | 223006 Water  | 2,500  |
|   |  | 224001 Medical Supplies                               | 45,800 |
|   |  | 224006 Agricultural Supplies                          | 11,008 |
|   |  | 227001 Travel inland                                  | 1,680  |
|   |  | 227004 Fuel, Lubricants and Oils                      | 1,500  |

### Reasons for Variation in performance

|     |  |                    |               |
|-----|--|--------------------|---------------|
| N/A |  |                    |               |
|     |  | <b>Total</b>       | <b>80,557</b> |
|     |  | Wage Recurrent     | 0             |
|     |  | Non Wage Recurrent | 80,557        |
|     |  | AIA                | 0             |

##### Output: 02 Research extension interface promoted and strengthened



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs<br>Thousand   |
|---|---|---|--|
| - Participate in exhibitions and shows<br>- Staff & stakeholder meetings held<br>- Technologies disseminated and people reached.  | - Aquaculture best practices were disseminated through exhibitions and shows (world food day, and source of the Nile Agriculture show)  | <b>Item</b><br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>224001 Medical Supplies   | <b>Spent</b><br>1,500<br>3,750<br>2,000<br>6,400   |
| <b>Reasons for Variation in performance</b>   |   |   |  |
| N/A   |   |   |  |
|   |   |   | <b>Total</b>   |
|   |   |   | <b>13,650</b>  |
|   |   |   | Wage Recurrent   |
|   |   |   | 0  |
|   |   |   | Non Wage Recurrent   |
|   |   |   | 13,650   |
|   |   |   | AIA  |
|   |   |   | 0  |
| <b>Output: 04 Agricultural research capacity strengthened</b>   |   |   |  |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).<br>1. Staff allowances, wages, welfare Lunch and break tea provided for staff provided;<br>2. Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>Institute assets and activity sites secure<br>Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>Institute visibility and operations enhanced | - Research enabling environment was maintained through routine maintenance of research facilities (Laboratories) and equipment (ICT and other laboratory equipment) at the National Fisheries research institute.<br>- Staff facilitated and motivated.<br>- Institute equipment and machinery functional<br>Agricultural research capacity strengthened through maintenance of facilities and equipment offices, laboratories and other physical (land and marine) assets secured.<br>- Governance committees, Management committees and Staff facilitated to guide the research agenda.<br>Institute visibility and operations enhanced | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,750<br>473<br>2,500<br>250<br>2,000<br>2,250<br>2,500<br>4,000<br>13,750<br>30,000<br>520<br>7,000<br>7,250<br>31,250<br>10,168<br>14,644<br>593 |
| <b>Reasons for Variation in performance</b>   |   |   |  |
| N/A   |   |   |  |
|   |   |   | <b>Total</b>   |
|   |   |   | <b>131,898</b>   |
|   |   |   | Wage Recurrent   |
|   |   |   | 0  |
|   |   |   | Non Wage Recurrent   |
|   |   |   | 131,898  |
|   |   |   | AIA  |
|   |   |   | 0  |
|   |   |   | <b>Total For SubProgramme</b>  |
|   |   |   | <b>226,105</b>   |
|   |   |   | Wage Recurrent   |
|   |   |   | 0  |
|   |   |   | Non Wage Recurrent   |
|   |   |   | 226,105  |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 09 National Forestry Resources Research Institute

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

|  |   | Item  | Spent  |
|--|---|---|--------|
| - Samples of priority tree species collected;                    | A Study concept in line with determining the Samples of priority tree species was developed in the effort to determine; Genetic diversity and molecular variation which will constitute a Database of priority beneficial tree species , Market and value addition of priority tree species identified and develop relevant data capture. | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| - Genetic diversity and molecular variation determined;          |   | 221006 Commissions and related charges      | 1,000  |
| - Database of priority beneficial tree species developed;        |   | 224006 Agricultural Supplies                | 39,000 |
| - Market and value addition of priority tree species identified. |   | 227001 Travel inland                        | 7,000  |
|  |   | 227004 Fuel, Lubricants and Oils            | 3,000  |

##### Reasons for Variation in performance

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>65,000</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 65,000        |
| AIA                | 0             |

##### Output: 02 Research extension interface promoted and strengthened

|   |   | Item   | Spent |
|---|---|--|-------|
| - Participate in exhibitions and agricultural shows | - Forestry Research and technological innovations in the efficient and sustainable utilization of forestry resources were disseminated to the stake holders along the value chain through conducting One Radio talk show. | 221001 Advertising and Public Relations                  | 1,375 |
| - Staff & stakeholder meetings held                 |   | 221002 Workshops and Seminars                            | 2,438 |
| - Technologies disseminated and people reached.     |   | 221007 Books, Periodicals & Newspapers                   | 368   |
|   |   | 221008 Computer supplies and Information Technology (IT) | 2,375 |

##### Reasons for Variation in performance

N/A

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>6,556</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 6,556        |
| AIA                | 0            |

##### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand  |
|--|--|--|----------------|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals | - Institute assets and staff safeguarded.<br>- 2 Management Committee meetings held.<br>- 1 value for money field verification activity conducted.<br>- Staff facilitated and motivated  | <b>Item</b>  | <b>Spent</b>   |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.   | - Functional Institute fleet facilitating forestry research operations.<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. | 211103 Allowances (Inc. Casuals, Temporary)  | 2,750          |
| 2. Maintain effective ICT facilities; Subscription for internet paid;  |  | 221001 Advertising and Public Relations  | 1,500          |
| 3. Utilities paid (water utility, electricity, telephone).   |  | 221002 Workshops and Seminars  | 2,500          |
|  |  | 221003 Staff Training  | 1,750          |
|  |  | 221006 Commissions and related charges   | 2,500          |
|  |  | 221008 Computer supplies and Information Technology (IT)                             | 1,000          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 1,625          |
|  |  | 222001 Telecommunications  | 500            |
|  |  | 222003 Information and communications technology (ICT)                               | 382            |
|  |  | 223004 Guard and Security services   | 3,000          |
|  |  | 223005 Electricity   | 12,363         |
|  |  | 224004 Cleaning and Sanitation   | 3,500          |
|  |  | 224006 Agricultural Supplies   | 8,110          |
|  |  | 225001 Consultancy Services- Short term  | 4,625          |
|  |  | 227001 Travel inland   | 6,925          |
|  |  | 227004 Fuel, Lubricants and Oils   | 3,500          |
|  |  | 228001 Maintenance - Civil   | 3,000          |
|  |  | 228002 Maintenance - Vehicles  | 4,700          |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 13,500         |
|  |  | <b>Total</b>   | <b>77,730</b>  |
|  |  | Wage Recurrent   | 0              |
|  |  | Non Wage Recurrent   | 77,730         |
|  |  | AIA  | 0              |
|  |  | <b>Total For SubProgramme</b>  | <b>149,285</b> |
|  |  | Wage Recurrent   | 0              |
|  |  | Non Wage Recurrent   | 149,285        |
|  |  | AIA  | 0              |

### Reasons for Variation in performance

N/A

### Recurrent Programmes

#### Subprogram: 10 National Livestock Resources Research

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|---|--|--|------------------|
| - Protocols to produce A. cinerea availed;  | In the effort to develop A. cinerea based protein supplement Inclusions for ruminants and non-ruminants and the associated Protocols. The relevant Ingredients and supplies were assembled and the experiments were set up. The successful development of the product will reduce the scarcity of required proteins in the feeds of both Ruminants and non-ruminant animals. | <b>Item</b>  | <b>Spent</b>     |
| - Production models for small, medium and large scale producers developed;                              |  | 211103 Allowances (Inc. Casuals, Temporary)  | 2,000            |
| - A. cinerea based protein supplement Inclusions for ruminants and non ruminants developed and availed. |  | 222001 Telecommunications  | 500              |
|   |  | 223004 Guard and Security services   | 1,000            |
|   |  | 223005 Electricity   | 125              |
|   |  | 224001 Medical Supplies  | 7,325            |
|   |  | 224004 Cleaning and Sanitation   | 250              |
|   |  | 224006 Agricultural Supplies   | 2,500            |
|   |  | 227001 Travel inland   | 1,750            |
|   |  | 227004 Fuel, Lubricants and Oils   | 1,640            |
|   |  | 228002 Maintenance - Vehicles  | 375              |
|   |  | <b>Total</b>   | <b>17,465</b>    |
|   |  | Wage Recurrent   | 0                |
|   |  | Non Wage Recurrent   | 17,465           |
|   |  | AIA  | 0                |

### Reasons for Variation in performance

N/A

### Output: 02 Research extension interface promoted and strengthened

|   |  |   |              |
|---|--|---|--------------|
| NALIRRI new and improved livestock technologies, innovations, information and management practices (TIMPS) presented to stakeholders. | In order to intensify dissemination of new and improved livestock technologies, innovations, information and management practices (TIMPS) two (2) engagement were undertaken through exhibitions ie the National honey week in Kampala & Source of the Nile National Agricultural show in Jinja.<br>- Disseminated livestock feed and pastures to stakeholders on station. | <b>Item</b>   | <b>Spent</b> |
|   |  | 221002 Workshops and Seminars                         | 1,500        |
|   |  | 221011 Printing, Stationery, Photocopying and Binding | 50           |
|   |  | 227001 Travel inland                                  | 800          |
|   |  | <b>Total</b>  | <b>2,350</b> |
|   |  | Wage Recurrent  | 0            |
|   |  | Non Wage Recurrent                                    | 2,350        |
|   |  | AIA   | 0            |

### Reasons for Variation in performance

N/A

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand         |
|---|---|--|-----------------------|
| 1. Staff allowances, wages, welfare Lunch and break tea provided for staff provided;  | - Fibre media converters installed to facilitate increased access to internet services by institute staff.  | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)                           | <b>Spent</b><br>2,200 |
| 2. Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals   | - Mail server firewall installed to facilitate increased access to internet services by institute staff.  | 221001 Advertising and Public Relations  | 500                   |
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals. | - Secured institute assets (office, livestock) and other infrastructure..   | 221003 Staff Training  | 1,750                 |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.  | - In the effort to develop and guide the research agenda, one advisory committee meeting was conducted. The appropriate structure for new research programs at NaLIRRI is in place. | 221006 Commissions and related charges   | 1,500                 |
| 2. Maintain effective ICT facilities; Subscription for internet paid;   | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities        | 221007 Books, Periodicals & Newspapers   | 60                    |
| 3. Utilities paid (water utility, electricity, telephone).  | -   | 221008 Computer supplies and Information Technology (IT)                             | 1,000                 |
| - Exhibitions participated  | - Functional fleet maintained.  | 221011 Printing, Stationery, Photocopying and Binding                                | 1,500                 |
| - Staff & stakeholder meetings held   | - Enabling office and laboratory environment. with ICTs, water and electricity.   | 221012 Small Office Equipment  | 750                   |
| - Technologies disseminated and people reached.   | N/A   | 222001 Telecommunications  | 125                   |
|   |   | 222003 Information and communications technology (ICT)                               | 1,713                 |
|   |   | 223004 Guard and Security services   | 375                   |
|   |   | 223005 Electricity   | 1,000                 |
|   |   | 224004 Cleaning and Sanitation   | 1,000                 |
|   |   | 226001 Insurances  | 320                   |
|   |   | 227001 Travel inland   | 3,400                 |
|   |   | 227004 Fuel, Lubricants and Oils   | 3,500                 |
|   |   | 228001 Maintenance - Civil   | 1,375                 |
|   |   | 228002 Maintenance - Vehicles  | 2,018                 |

### Reasons for Variation in performance

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>24,085</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 24,085        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>43,900</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 43,900        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 11 National Semi arid Resources Research

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

|  |  |   |                                |
|--|--|---|--------------------------------|
| Germ plasma for semi arid crops collected , characterised and conserved. | - Cotton germ plasm was characterized. 26 advanced cotton lines were planted in six sites (NaSARRI, Lira, Kasese, Nebbi, Adjumani and Tororo). Data was collected on dates to squaring (ranged from 40-43 days) and first flowering (ranged from 58-62 days) | <b>Item</b><br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>2,750<br>1,500 |
|--|--|---|--------------------------------|

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,250</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,250        |
| AIA                | 0            |

### Output: 04 Agricultural research capacity strengthened

|   | Item   | Spent |
|---|--|-------|
| Institute assets and activity sites secure  | - Institute property and research trials protected.  |       |
| Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals. | - Strategic and decision implemented<br>- Staff motivated to perform<br>- Bereaved staff facilitated.<br>- Functional Institute machinery and supplies for operations.<br>- Functional Institute fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment.. |       |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.  | Efforts were made to share knowledge on research outputs<br>- Institute technologies were disseminated to the users (improved cotton, finger millet, sorghum varieties) at two exhibitions.<br>- Information brochures were developed and shared.                                    |       |
| 2. Maintain effective ICT facilities; Subscription for internet paid;   |  |       |
| 3. Utilities paid (water utility, electricity, telephone).<br>- Exhibitions participated;<br>- Staff & stakeholder meetings held;<br>- Technologies disseminated and people reached.  |  |       |
|   | 211103 Allowances (Inc. Casuals, Temporary)  | 2,750 |
|   | 221001 Advertising and Public Relations  | 1,250 |
|   | 221006 Commissions and related charges   | 1,500 |
|   | 221007 Books, Periodicals & Newspapers   | 250   |
|   | 221009 Welfare and Entertainment   | 224   |
|   | 221011 Printing, Stationery, Photocopying and Binding  | 1,000 |
|   | 222001 Telecommunications  | 1,000 |
|   | 223004 Guard and Security services   | 1,500 |
|   | 223005 Electricity   | 3,000 |
|   | 224004 Cleaning and Sanitation   | 1,000 |
|   | 226001 Insurances  | 320   |
|   | 228002 Maintenance - Vehicles  | 1,206 |
|   | 273102 Incapacity, death benefits and funeral expenses   | 750   |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>15,750</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 15,750        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>20,000</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 20,000        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 12 National Laboratories Research

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand  |
|---|--|--|---|
| - Formulation and optimization of nanosurface package;<br>- Validate and pilot optimised nanosurface packages;<br>- Promote nanosurface packed foods. Priority commodities collected , characterised and conserved.<br>- Factors that influence infusion / impregnation kinetics of the plant extracts into the pre-cooked bean matrix determined and optimized;<br>- Culinary and market parameters of bio-preserved pre-cooked beans optimized;<br>- : Bio-preserved pre-cooked bean prod | In order to conserve bio diversity for key priority commodities, Five demonstration gardens for different seed banks of kiziba lubaya, nakaseke, Joy and family and sheema were establishment. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>222001 Telecommunications<br>223005 Electricity<br>223006 Water<br>224006 Agricultural Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>6,250<br>760<br>3,750<br>3,000<br>17,000<br>8,525<br>1,000<br>2,500 |
| <b>Reasons for Variation in performance</b>   |  |  |   |
| N/A   |  |  |   |
|   |  |  | <b>Total</b>  |
|   |  |  | <b>42,785</b>   |
|   |  |  | Wage Recurrent  |
|   |  |  | 0   |
|   |  |  | Non Wage Recurrent  |
|   |  |  | 42,785  |
|   |  |  | AIA   |
|   |  |  | 0   |
| <b>Output: 02 Research extension interface promoted and strengthened</b>  |  |  |   |
| NARL and NARL TIMPs promoted  | Five demonstration gardens for different seed banks of kiziba lubaya, nakaseke, joy and family and sheema supported for their establishment.   | <b>Item</b><br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding   | <b>Spent</b><br>200<br>250<br>250   |
| <b>Reasons for Variation in performance</b>   |  |  |   |
| N/A   |  |  |   |
|   |  |  | <b>Total</b>  |
|   |  |  | <b>700</b>  |
|   |  |  | Wage Recurrent  |
|   |  |  | 0   |
|   |  |  | Non Wage Recurrent  |
|   |  |  | 700   |
|   |  |  | AIA   |
|   |  |  | 0   |
| <b>Output: 04 Agricultural research capacity strengthened</b>   |  |  |   |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| Institute assets and activity sites secure   | NARL assets and staff protected   | <b>Item</b>  | <b>Spent</b>  |
| Governance committees, Management committees, Staff facilitated and Staff training (Staff allowances, wages, welfare       | .   | 211103 Allowances (Inc. Casuals, Temporary)  | 4,375         |
| Lunch and break tea provided for staff;  | - Management committee facilitated  | 221003 Staff Training  | 2,500         |
| Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals                               | - Staff facilitated and motivated including wages for 20 laborers.                      | 221006 Commissions and related charges   | 613           |
| Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals                               | - Functional Institute fleet.   | 221007 Books, Periodicals & Newspapers   | 562           |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | - Enhanced, clean, safe and enabling workplace and research environment.                | 221008 Computer supplies and Information Technology (IT)                             | 510           |
| 2. Maintain effective ICT facilities; Subscription for internet paid;  | - Demonstrated NARL technologies (cassava chippers, PAH safe kiln) at three exhibitions | 221009 Welfare and Entertainment   | 1,100         |
| 3. Utilities paid (water utility, electricity, telephone).   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 810           |
| - Exhibitions participated   |   | 222002 Postage and Courier   | 200           |
| - Staff & stakeholder meetings held  |   | 223004 Guard and Security services   | 1,300         |
| - Technologies disseminated and people reached.  |   | 223005 Electricity   | 2,800         |
|  |   | 224004 Cleaning and Sanitation   | 1,365         |
|  |   | 225001 Consultancy Services- Short term  | 2,875         |
|  |   | 227001 Travel inland   | 3,838         |
|  |   | 227004 Fuel, Lubricants and Oils   | 6,250         |
|  |   | 228002 Maintenance - Vehicles  | 1,292         |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 563           |

### Reasons for Variation in performance

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>30,952</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 30,952        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>74,437</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 74,437        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 13 Abi ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs<br>Thousand                 |
|--|--|---|----------------------------------|
| Priority crops for northwestern zone collected, characterised, conserved and demonstrated                | - Five (5) varieties each of Beans, Cassava, Rice and Ground nuts being evaluated  | <b>Item</b><br>221001 Advertising and Public Relations  | <b>Spent</b><br>1,000            |
| At least four food products and three livestock feed products developed from cassava and its by-products | - Naro bean 1 & 2 (5 acres), Narocas 1 (1 acre), Longe 5D (8 acres) and Maksoy 1N, 2N & 3N (4 acres) multiplied on-station.<br>- 3 Candidate sorghum varieties developed and selected for release. | 221006 Commissions and related charges<br>222001 Telecommunications<br>224006 Agricultural Supplies<br>227001 Travel inland | 2,175<br>200<br>16,500<br>18,000 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>37,875</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 37,875        |
| AIA                | 0             |

### Output: 02 Research extension interface promoted and strengthened

|   |  |   |                     |
|---|--|---|---------------------|
| Abi ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted. | In the process to develop two (2) functional cassava out-grower schemes, each with over 500 members and link them to baking and brewing industries at the same time establish.   | <b>Item</b><br>221001 Advertising and Public Relations                                    | <b>Spent</b><br>750 |
| - Two functional cassava out-grower schemes, each with over 500 members, established and linked to baking and brewing industries;             | - One nutrition platform to inform development of cassava based products.  | 221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT) | 5,250<br>1,250      |
| - One nutrition platform established to inform development of cassava based products.   | - One nutrition platform to inform development of cassava based products. During quarter one, the Key actors in the cassava value chain were identified and information on production, marketing and processing was generated and synthesized. | 221011 Printing, Stationery, Photocopying and Binding                                     | 500                 |

### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>7,750</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 7,750        |
| AIA                | 0            |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                             | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand      |
|--|---|--|-----------------------|
| Managing Abi ZARDI physical resources              | - Payments made for repair and purchase of office padlocks and Grass cutters maintained and cleanliness maintained at the fish pond.  | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)                           | <b>Spent</b><br>2,250 |
| Managing and facilitating Abi ZARDI operations     |   | 221002 Workshops and Seminars  | 300                   |
| Managing and facilitating Abi ZARDI Human resource | - Functional Abi ZARDI Institute fleet..  | 221008 Computer supplies and Information Technology (IT)                             | 1,000                 |
| Institute assets and activity sites secure         | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. | 221009 Welfare and Entertainment   | 1,000                 |
| 1. Exhibitions participated                        |   | 222001 Telecommunications  | 200                   |
| 2. Staff & stakeholder meetings held               |   | 223004 Guard and Security services   | 1,500                 |
| 3. Technologies disseminated and people reached    |   | 223005 Electricity   | 500                   |
|  | Abi ZARDI Human resource facilitated, motivated and remunerated.  | 223006 Water   | 100                   |
|  | - Payment of fees for attending ICPAU continuous professional development workshop held in Arua and facilitation of risk assessment exercise with HIA                         | 224004 Cleaning and Sanitation   | 1,000                 |
|  | - Institute assets secured  | 226001 Insurances  | 100                   |
|  |   | 227001 Travel inland   | 4,300                 |
|  |   | 227004 Fuel, Lubricants and Oils   | 7,250                 |
|  |   | 228001 Maintenance - Civil   | 250                   |
|  |   | 228002 Maintenance - Vehicles  | 2,750                 |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 425                   |
|  |   | 273102 Incapacity, death benefits and funeral expenses                               | 500                   |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>23,425</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 23,425        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>69,050</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 69,050        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 14 Bulindi ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                          | UShs Thousand                             |
|--|--|---|---|
| - Goat feedlot unit comprising of a house, fenced paddocks and feeding and watering in place;<br>- A goat breeding unit established for raising mubende and boer goats;<br>- A pasture improvement unit established for supplying planting materials to farmers.<br>Onfarm research activities monitored | 1) Inception meeting held at Kigunju hill hotel to gather stakeholder views and support. 2) Contractor to design industrial park identified, specifications for the park drawn. 3) 60 acres of land cleared and demarcation on going. 4) Baseline survey tool developed and activity on track.<br>- Established 5 acres of demos for maize, soybean, millet and sorghum; Maintained 3 acres of demos of cassava (1 acre), Banana (1/2 acre), Pastures (1 acre) and coffee (1/4 acre); 1,056 students, 97 farmers from SNV and 75 farmers from CCAFS accessed information through training; 12 Farmers accessed pastures i.e. Napier & Bracharia species; 5 Farmers accessed mango seedlings. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>224001 Medical Supplies<br>227001 Travel inland | <b>Spent</b><br>10,000<br>13,750<br>9,600 |
|  |  |   | <b>Total</b>                              |
|  |  |   | <b>33,350</b>                             |
|  |  |   | Wage Recurrent                            |
|  |  |   | 0   |
|  |  |   | Non Wage Recurrent                        |
|  |  |   | 33,350                                    |
|  |  |   | AIA                                       |
|  |  |   | 0   |

### Reasons for Variation in performance

#### Output: 02 Research extension interface promoted and strengthened

|   |   |  |                       |
|---|---|--|-----------------------|
| - A baseline survey conducted and value chain actors characterized.<br>- Stakeholders identified, mobilised and empowered.<br>- Demonstrations and information Materials prepared and developed.<br>- Public awareness of research outputs;<br>- Exhibitions participated;<br>- Staff & stakeholder meetings held;<br>- Technologies disseminated and people reached. | - In the effort to increase technology uptake for increased production and productivity, Awareness campaigns were intensified through;<br>- Three (3) radio talk shows on spice, Liberty and BBS radio stations were conducted.<br>- Five hundred (500) farmers from various Agro ecological zones accessed improved agricultural Technologies and information.<br>- Three (3) stake holder meetings were conducted and feedback disseminated to the respective recipients for improved service delivery. | <b>Item</b><br>221001 Advertising and Public Relations | <b>Spent</b><br>3,500 |
|   |   |  | <b>Total</b>          |
|   |   |  | <b>3,500</b>          |
|   |   |  | Wage Recurrent        |
|   |   |  | 0                     |
|   |   |  | Non Wage Recurrent    |
|   |   |  | 3,500                 |
|   |   |  | AIA                   |
|   |   |  | 0                     |

### Reasons for Variation in performance

#### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|---------------|
| Managing Bulindi ZARDI physical resource  | - Functional Bulindi ZARDI fleet..   | <b>Item</b>  | <b>Spent</b>  |
| Institute assets and activity sites secure  | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both   | 211103 Allowances (Inc. Casuals, Temporary)  | 2,250         |
| Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals  | research facilities and equipment and payment for utilities  | 221002 Workshops and Seminars  | 12,500        |
| Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals | - Institute premises and property protected.<br>Procurement of fuel for Director,Compound,Audit section,Finance section, Farm Office, Administrator's office,Stores/Procurement office | 221003 Staff Training  | 5,000         |
|   | - one advisory meeting held.   | 221007 Books, Periodicals & Newspapers   | 350           |
|   | - Staff facilitated and motivated.   | 221009 Welfare and Entertainment   | 2,250         |
|   | - Contracted staff paid  | 221011 Printing, Stationery, Photocopying and Binding                                | 1,250         |
|   |  | 222001 Telecommunications  | 500           |
|   |  | 222002 Postage and Courier   | 25            |
|   |  | 223004 Guard and Security services   | 1,750         |
|   |  | 223005 Electricity   | 8,000         |
|   |  | 224004 Cleaning and Sanitation   | 2,000         |
|   |  | 224005 Uniforms, Beddings and Protective Gear  | 2,750         |
|   |  | 225001 Consultancy Services- Short term  | 3,750         |
|   |  | 226001 Insurances  | 320           |
|   |  | 227001 Travel inland   | 11,750        |
|   |  | 227004 Fuel, Lubricants and Oils   | 6,750         |
|   |  | 228001 Maintenance - Civil   | 13,750        |
|   |  | 228002 Maintenance - Vehicles  | 9,250         |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 250           |
|   |  | 228004 Maintenance – Other   | 155           |
|   |  | 273102 Incapacity, death benefits and funeral expenses                               | 250           |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>84,850</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 84,850         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>121,700</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 121,700        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 15 Kachwekano ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|---|--|------------------|
| New and improved livestock technologies, innovations, information and management practices (TIMPS) for the zone identified | - In the effort to identify new and improved technologies, innovations, information and management practices (TIMPS) for the zone, four multilocational trials containing five sorghum varieties established in different agro-ecologies. | <b>Item</b>  | <b>Spent</b>     |
|  |   | 223005 Electricity   | 1,375            |
|  |   | 223006 Water   | 1,000            |
|  |   | 224006 Agricultural Supplies   | 61,250           |
|  |   | 227001 Travel inland   | 1,460            |
|  |   | 227004 Fuel, Lubricants and Oils   | 1,002            |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>66,087</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 66,087        |
| AIA                | 0             |

### Output: 04 Agricultural research capacity strengthened

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Item   | Spent  |
|--|--|--|--------|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).<br>- Exhibitions participated<br>- Staff & stakeholder meetings held<br>- Technologies disseminated and people reached. | - Institute Assets secured during the quarter.<br>Research enabling environment was strengthened through Advisory committees were held for efficient delivery of research agenda.<br>Provisions made include fuel and oils for vehicles and motorcycles<br>- Functional Institute fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities | 211103 Allowances (Inc. Casuals, Temporary)            | 2,250  |
|  |  | 221006 Commissions and related charges                 | 1,250  |
|  |  | 221009 Welfare and Entertainment                       | 1,250  |
|  |  | 221011 Printing, Stationery, Photocopying and Binding  | 2,231  |
|  |  | 222001 Telecommunications                              | 388    |
|  |  | 222003 Information and communications technology (ICT) | 799    |
|  |  | 223004 Guard and Security services                     | 5,000  |
|  |  | 223005 Electricity                                     | 12,500 |
|  |  | 223006 Water   | 5,000  |
|  |  | 224004 Cleaning and Sanitation                         | 2,402  |
|  |  | 226001 Insurances                                      | 250    |
|  |  | 227001 Travel inland                                   | 6,500  |
|  |  | 227004 Fuel, Lubricants and Oils                       | 6,800  |
|  |  | 228001 Maintenance - Civil                             | 1,250  |
|  |  | 228002 Maintenance - Vehicles                          | 3,950  |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture  | 875    |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>52,695</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 52,695         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>118,782</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 118,782        |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand   |
|--|---|--|--------------------|
|  |   | AIA  | 0                  |
| <i>Recurrent Programmes</i>  |   |  |                    |
| <b>Subprogram: 16 Mukono ZARDI</b>   |   |  |                    |
| <i>Outputs Provided</i>  |   |  |                    |
| <b>Output: 01 Generation of agricultural technologies</b>                    |   |  |                    |
| Germ plasma for priority commodities collected, characterised and conserved. | - Small gardening technologies (Urban horticulture - in very small spaces) and information were disseminated to the public through MUZARDI Twitter handle | <b>Item</b>  | <b>Spent</b>       |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 1,000              |
|  |   | 221012 Small Office Equipment  | 1,250              |
|  |   | 222001 Telecommunications  | 1,500              |
|  |   | 223005 Electricity   | 3,500              |
|  |   | 224001 Medical Supplies  | 18,375             |
|  |   | 224006 Agricultural Supplies   | 42,875             |
|  |   | 227001 Travel inland   | 1,000              |
|  |   | 227004 Fuel, Lubricants and Oils   | 1,000              |
|  |   |  | <b>Total</b>       |
|  |   |  | <b>70,500</b>      |
|  |   |  | Wage Recurrent     |
|  |   |  | 0                  |
|  |   |  | Non Wage Recurrent |
|  |   |  | 70,500             |
|  |   |  | AIA                |
|  |   |  | 0                  |
| <b>Output: 04 Agricultural research capacity strengthened</b>                |   |  |                    |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|---|--|------------------|
| Managing and facilitating Mukono ZARDI Human resource  | - Mukono ZARDI human resource motivedd (37 NARO staff and 45 MUZARDI, 6 compound contract staff   | <b>Item</b>  | <b>Spent</b>     |
| Institute assets and activity sites secure   | - 1 bereaved staff supported.   | 211103 Allowances (Inc. Casuals, Temporary)  | 2,250            |
| Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals                               | - Safe and secure research and administrative premises at Ntawoo station and Kamenyamiggo station.  | 221001 Advertising and Public Relations  | 750              |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals.   | 221006 Commissions and related charges   | 2,500            |
| 2. Maintain effective ICT facilities; Subscription for internet paid;  | - Functional Mukono ZARDI fleet maintained..  | 221007 Books, Periodicals & Newspapers   | 313              |
| 3. Utilities paid (water utility, electricity, telephone).   | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. | 221009 Welfare and Entertainment   | 938              |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 1,250            |
|  |   | 222002 Postage and Courier   | 63               |
|  |   | 223004 Guard and Security services   | 5,000            |
|  |   | 223005 Electricity   | 12,500           |
|  |   | 223006 Water   | 5,000            |
|  |   | 224004 Cleaning and Sanitation   | 2,238            |
|  |   | 226001 Insurances  | 225              |
|  |   | 227001 Travel inland   | 5,000            |
|  |   | 227004 Fuel, Lubricants and Oils   | 5,000            |
|  |   | 228002 Maintenance - Vehicles  | 3,866            |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 250              |
|  |   | 273102 Incapacity, death benefits and funeral expenses                               | 1,109            |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>48,250</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 48,250         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>118,750</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 118,750        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 17 Ngetta ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand       |
|--|--|--|------------------------|
| Effective management practices for livestock parasite and disease control developed  | - Procurement process on-going to enhance the capacity of the soil laboratory to effectively conduct soil analysis . | <b>Item</b><br>224001 Medical Supplies   | <b>Spent</b><br>50,800 |
| - Capacity of soil laboratory to effectively conduct soil analysis enhanced  | laboratory to effectively conduct soil analysis .  | 224006 Agricultural Supplies   | 90,450                 |
| - Survival and field establishment of the shea tree seedlings generated from cuttings, tissue culture and seed enhanced                  | Generated shea tree seedlings from cuttings, tissue culture for the survivability study.                             | 227004 Fuel, Lubricants and Oils   | 1,000                  |
| Local poultry research enhanced  | -  | 228002 Maintenance - Vehicles  | 1,000                  |
| The newly released crop varieties adapted in the zone  | On station experiments setup.  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 2,920                  |
| Cost effective Integrated disease and pest management technology for citrus and mango developed  | Fish farming technologies demonstrated   |  |                        |
| Appropriate SLM technologies adapted   |  |  |                        |
| The capacity of the laboratory for detection of plant pathogen enhanced  |  |  |                        |
| Fish farming technologies demonstrated   |  |  |                        |
| Effective technologies for management of post harvest seed pests and diseases for QDS production developed                               |  |  |                        |
| Mid-Northern and northern Uganda research areas and priorities identified  |  |  |                        |
| <b>Reasons for Variation in performance</b>  |  |  |                        |
| N/A  |  |  |                        |
|  |  |  | <b>Total</b>           |
|  |  |  | <b>146,170</b>         |
|  |  |  | Wage Recurrent         |
|  |  |  | 0                      |
|  |  |  | Non Wage Recurrent     |
|  |  |  | 146,170                |
|  |  |  | AIA                    |
|  |  |  | 0                      |
| <b>Output: 02 Research extension interface promoted and strengthened</b>   |  |  |                        |
| Stake holders made aware of the various agricultural technologies available at Ngetta ZARDI  | - Contribution was made towards the preparation of World Food day celebrations.                                      | <b>Item</b><br>221001 Advertising and Public Relations                               | <b>Spent</b><br>690    |
| Enhanced corporate image, new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted | - Disseminated research outputs to farming communities in lango and achioli through radio talks hows.                | 221007 Books, Periodicals & Newspapers   | 250                    |
|  |  | 221008 Computer supplies and Information Technology (IT)                             | 438                    |
| <b>Reasons for Variation in performance</b>  |  |  |                        |
| N/A  |  |  |                        |
|  |  |  | <b>Total</b>           |
|  |  |  | <b>1,378</b>           |
|  |  |  | Wage Recurrent         |
|  |  |  | 0                      |
|  |  |  | Non Wage Recurrent     |
|  |  |  | 1,378                  |
|  |  |  | AIA                    |
|  |  |  | 0                      |
| <b>Output: 04 Agricultural research capacity strengthened</b>  |  |  |                        |



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand  |
|--|--|--|---|
| Institute assets and activity sites secure<br>Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).<br>1. Exhibitions participated<br>2. Staff & stakeholder meetings held<br>3. Technologies disseminated and people reached. | - Institute assets and facilities secured. One advisory committee was organised to guide delivery of demand driven research.<br><br>- Institute transport machinery maintained.<br>- For sustainable research and development, an enabling environment was strengthened through maintenance of research premises and equipment, (Training hall,3 tractors , 3 weed eaters, Office buildings and machines.<br><br>- To bridge the gap between research and extension, NARO disseminated research outputs to farming communities in lango and Acholi through exhibitions and radio talks hows. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221006 Commissions and related charges<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>222002 Postage and Courier<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>226001 Insurances<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,250<br>2,250<br>925<br>2,250<br>500<br>125<br>6,000<br>14,500<br>7,000<br>2,466<br>320<br>5,000<br>5,000<br>717<br>2,500<br>500 |

### Reasons for Variation in performance

N/A

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>52,303</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 52,303         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>199,850</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 199,850        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 18 Nabium ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand   |
|---|--|--|---|
| Priority commodities collected , characterised and conserved.<br>TIMPS for Brucellosis developed<br>10 acres of ground nuts (sel 14), 10 acres of maize (MM3), 10 acres of sorghum in place | In the effort to conserve resources of economic importance Priority commodities collected, characterized and conserved. - 20 Sahiwal cattle, and 25 Friesian cattle maintained on-station.<br>- 32 Mubende goats maintained on-station.<br>- 25 Cambrough pigs maintained on-station.<br>- One song composed on brucellosis.<br>- One drama performance on brucellosis recorded.<br>- 100 posters on brucellosis produced in English and local languages in Karamoja, and displayed in strategic areas<br>- Two sensitization meetings about brucellosis held with livestock keepers in Amudat district.<br>- - Seroprevalence of brucellosis determined in 700 cattle, 700 goats and sheep, 500 camels and 50 humans in Amudat and Nakapiripirit Districts<br>- Data collected and analysed on risk factors associated with brucellosis with 10 pastoralist groups in Nakapiripirit District<br>- Data collected on the incidence of brucellosis in humans from 5 health centers in Nakapiripirit District. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>224001 Medical Supplies<br>224006 Agricultural Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>7,875<br>2,100<br>3,500<br>1,250<br>4,000<br>8,438<br>10,700<br>10,000<br>12,750<br>2,875 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>63,488</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 63,488        |
| AIA                | 0             |

### Output: 02 Research extension interface promoted and strengthened

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Item   | Spent          |
|---|---|--|----------------|
| 40 seed production farmers identified and 4 farmer groups formed<br>40 seed production farmers trained on quality seed production, processing, storage and marketing<br>4 farmer groups monitored and backstopped;<br>30 radio spot announcements, 10 TV adverts<br>strengthened seed systems and storage platforms | Five 5 farmer groups comprising 50 seed production farmers were in the effort to increase quality seed production in the country for increased production and productivity along the value chain.<br><br>In order to strengthen seed systems and storage platforms, 200 farmers were trained on quality seed production and management techniques of drought resilient crops these included women and men at a ratio of 2:1.<br>200 farmers (50 youth, 100 women, 50 men) trained on quality seed production and management techniques of drought resilient crops | 221001 Advertising and Public Relations<br>221002 Workshops and Seminars | 1,000<br>3,000 |

### Reasons for Variation in performance

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>4,000</b>     |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 4,000            |
|                        |   | AIA  | 0                |

### Output: 04 Agricultural research capacity strengthened

| Institute assets and activity sites secured Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities<br>In the effort to strengthen research capacity, one advisory committee meeting was conducted to guide research for future increased uptake and adaption of research technologies.<br>- Functional transport machinery maintained.<br>- Two rounds of postal and courier services provided for administrative and management functions of the institute.<br>- Office compound, wash rooms, tea room, staff offices well maintained<br>- 3rd party insurance for three vehicles paid for<br>- Fuel for water pump, vehicles and tractor purchased, and the machinery at the institute routinely serviced to maintain good condition<br>- Trees and flowers planted around the institute compound<br>- Three vehicles serviced and repaired.<br>- One printer and one generator repaired.<br>- Technology demonstrations for farmer learning during Jinja agriculture show attended. | Item   | Spent |
|--|--|--|-------|
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.   |  | 211103 Allowances (Inc. Casuals, Temporary)            | 2,250 |
| 2. Maintain effective ICT facilities; Subscription for internet paid;  |  | 221001 Advertising and Public Relations                | 625   |
| 3. Utilities paid (water utility, electricity, telephone).   |  | 221006 Commissions and related charges                 | 1,506 |
| 1. Exhibitions participated  |  | 221007 Books, Periodicals & Newspapers                 | 250   |
| 2. Staff & stakeholder meetings held   |  | 221009 Welfare and Entertainment                       | 925   |
| 3. Technologies disseminated and people reached.   |  | 222002 Postage and Courier                             | 125   |
|  |  | 224004 Cleaning and Sanitation                         | 1,125 |
|  |  | 224005 Uniforms, Beddings and Protective Gear          | 750   |
|  |  | 226001 Insurances                                      | 320   |
|  |  | 227004 Fuel, Lubricants and Oils                       | 2,500 |
|  |  | 228001 Maintenance - Civil                             | 1,313 |
|  |  | 228002 Maintenance - Vehicles                          | 2,018 |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture  | 250   |
|  |  | 273102 Incapacity, death benefits and funeral expenses | 750   |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>14,707</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 14,707        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>82,194</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 82,194        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 19 Mbarara ZARDI

#### Outputs Provided

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand      |
|---|---|--|--------------------|
| <b>Output: 01 Generation of agricultural technologies</b>   |   |  |                    |
| Germ plasma for Priority commodity for southern range lands collected , characterised, conserved and demonstrated   | - Institute experimental animals maintained and managed.<br>- Banana demonstration gardens maintained and managed.  | <b>Item</b>  | <b>Spent</b>       |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 600                |
|   |   | 222001 Telecommunications  | 400                |
|   |   | 223004 Guard and Security services   | 4,500              |
|   |   | 223006 Water   | 2,000              |
|   |   | 224001 Medical Supplies  | 36,750             |
|   |   | 224006 Agricultural Supplies   | 24,500             |
|   |   | 227001 Travel inland   | 3,250              |
|   |   | 227004 Fuel, Lubricants and Oils   | 1,500              |
|   |   |  | <b>Total</b>       |
|   |   |  | <b>73,500</b>      |
|   |   |  | Wage Recurrent     |
|   |   |  | 0                  |
|   |   |  | Non Wage Recurrent |
|   |   |  | 73,500             |
|   |   |  | AIA                |
|   |   |  | 0                  |
| <b>Output: 04 Agricultural research capacity strengthened</b>   |   |  |                    |
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).<br>1. Exhibitions participated<br>2. Staff & stakeholder meetings held<br>3. Technologies disseminated and people reached. | - Office buildings, accommodation buildings, equipment and research work kept secure.<br>- Governance committees, facilitated to guide research<br>- Mbarara ZARDI human resource facilitated and motivated.<br>- Institute machinery maintained.<br>- Functional Mbarara ZARDI fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities<br>- 100 brochures detailing the work done at Mbazardi produced for dissemination to teachers of secondary schools and tertiary institutions.<br>- Over 100 people reached with exhibition of aflatoxin free fish feed and Dairy meal in The Source of the Nile Jinja Agricultural Show. | <b>Item</b>  | <b>Spent</b>       |
|   |   | 211103 Allowances (Inc. Casuals, Temporary)  | 2,250              |
|   |   | 221001 Advertising and Public Relations  | 323                |
|   |   | 221006 Commissions and related charges   | 2,750              |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 1,500              |
|   |   | 223004 Guard and Security services   | 5,000              |
|   |   | 223005 Electricity   | 12,500             |
|   |   | 223006 Water   | 5,000              |
|   |   | 224004 Cleaning and Sanitation   | 2,250              |
|   |   | 226001 Insurances  | 320                |
|   |   | 227001 Travel inland   | 5,000              |
|   |   | 227004 Fuel, Lubricants and Oils   | 4,000              |
|   |   | 228002 Maintenance - Vehicles  | 3,358              |

### Reasons for Variation in performance

### Reasons for Variation in performance

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>44,250</b>    |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 44,250           |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>117,750</b>   |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 117,750          |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 20 Buginyaya ZARDI

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

| Germplasm for Priority commodity for eastern lowlands and highlands collected, characterized, conserved and demonstrated | In the effort to increase production and productivity of key priority commodities, the Germplasm for Priority commodities of maize, beans and cassava were collected. The materials and relevant information will facilitate future research development and sustainable utilization | Item  | Spent  |
|--|--|---|--------|
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 1,000  |
|  |  | 222001 Telecommunications                             | 1,000  |
|  |  | 223004 Guard and Security services                    | 2,750  |
|  |  | 223005 Electricity                                    | 2,000  |
|  |  | 223006 Water  | 1,000  |
|  |  | 224001 Medical Supplies                               | 18,375 |
|  |  | 224006 Agricultural Supplies                          | 42,875 |
|  |  | 227001 Travel inland                                  | 1,125  |
|  |  | 227004 Fuel, Lubricants and Oils                      | 1,000  |
|  |  | 228002 Maintenance - Vehicles                         | 1,000  |

#### Reasons for Variation in performance

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>72,125</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 72,125        |
| AIA                | 0             |

#### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand   |
|---|---|--|---|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).<br>1. Exhibitions participated<br>2. Staff & stakeholder meetings held<br>3. Technologies disseminated and people reached. | The research facilities and equipment were maintained in order to create enabling environment to strengthen delivery of the research agenda<br>In order to strengthen capacity for Technologies dissemination and increase uptake by farmers through Exhibitions (World food day and source of the Nile Agriculture show)<br>- Procured fuel and oils for vehicles and motorcycles.<br>- Procured; stationery, books, newspapers, Journal.<br>The research facilities and equipment were maintained in order to create enabling environment to strengthen delivery of the research agenda<br>In order to strengthen capacity for Technologies dissemination and increase uptake by farmers through Exhibitions (World food day and source of the Nile Agriculture show) | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,250<br>500<br>2,750<br>375<br>750<br>1,250<br>5,000<br>5,000<br>2,000<br>2,325<br>2,500<br>425<br>5,000<br>4,000<br>6,625<br>500<br>625 |

### Reasons for Variation in performance

N/A

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>41,875</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 41,875         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>114,000</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 114,000        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 21 Rwebitaba ZARDI

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|  |  |  |   |
|--|--|--|---|
| - Information on station apple performance evaluation trial documented<br>- Baseline information on potato and bean groups generated.<br>- Brochures, left made for exhibitions<br>Existing potato and bean varieties adapted to the project area catalogued and defined.<br>- Foundation bean and potato seed | - Growth performance of apple varieties data sets collected and analysed.<br>- Potato technologies made available at exhibitions at Jinja show and world food & other regional shows.<br>- Potato information brochures designed and developed for future exhibitions. | <b>Item</b><br>221006 Commissions and related charges<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water | <b>Spent</b><br>1,250<br>1,100<br>5,000<br>8,750<br>5,000 |
|--|--|--|---|

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

|   |   |                                  |         |
|---|---|----------------------------------|---------|
| production technology is disseminated   | - Existing potato and bean varieties adapted to the project area cataloged and defined.   | 224004 Cleaning and Sanitation   | 1,250   |
| - On-station and farm trials information generated on Catfish propagation, productivity and survival.   |   | 224006 Agricultural Supplies     | 120,783 |
| - On-station and farm trials information generated on Catfish propagation, productivity and survival.   | - 2 seed production technologies are verified.  | 227001 Travel inland             | 7,350   |
| - On-station and farm trials information generated  | - Capacity of extension staff of target subcounties as TOTs.  | 227004 Fuel, Lubricants and Oils | 5,000   |
| - Improved capacity of quality coffee seedling production facilities and supply at Rwebitaba ZARDI and Seven (7) community-based seedling systems | - Bench marking on propagation of catfish at NaFIRRI and Kajansi. Detailed information on parameters for catfish propagation in back to office report.  | 228002 Maintenance - Vehicles    | 6,250   |
| - 40 nursery operators trained on germplasm improvement technologies for coffee in the zone   | - Four brood stock ponds have been renovated, walls and dykes repaired, 8 drainage channels re-opened, one reservoir renovated.   |                                  |         |
| - Generating information improved pasture trials on farm & on station.  | - Stocked 500 Juvenile cat fish in one pond on station.   |                                  |         |
| - Quality pasture seed produced & pasture samples analysed and demonstrated.  | - Nursery shade renovated and water connection extended to it.  |                                  |         |
| - Quality seed bed prepared for pure pasture seed produced  | - 7 coffee mother gardens supported.  |                                  |         |
| - Pasture equipment and tools demonstrated.   | - 7 coffee nurseries maintained   |                                  |         |
| - Generating information from on farm and onstation trials on bee colony and queen development in the Zone.                                       | - Agro-inputs ( fertilizer,media, seedlings seedlings and cuttings.   |                                  |         |
| - Maintenance of Apiaries for trainings on queen rearing on station and on farm.  | - 25 coffee mother gardens maintained.  |                                  |         |
| - Generating information on farm & onstation trials on colonies   | - Acquired farm tools, equipment for mother garden maintenance.   |                                  |         |
| - Genomic Characterization of Xylaria Pathogen infecting tea in Uganda.   | - 60 participants trained in coffee plantation management and propagation techniques.   |                                  |         |
| - 100 tea accessions profiled biochemically & later documented  | - 3 acres of Chloris gayana planted on station. Purchased 150 Kgs of sugar mollasses..  |                                  |         |
| - 100 tea accessions profiled biochemically & later documented.   | - Planted 3 acres with maize for silage.  |                                  |         |
| - On farm trials information generated on growth and y  | - Information was collected on brooder colony strength, brooder nest expansion, industriousness and aggressiveness  |                                  |         |
| - information of agronomic performance of 14 matooke varieties generated.   | In order to determine the pests affecting tea and have a long lasting solution, NARO Resumed the two experiments on efficacy of different management techniques for tea pests. On farm in Kabale and on-station trials.   |                                  |         |
| - Information on suitable decapitation heights in banana generated.   | There was collection of Xylaria Infected samples, culturing and Isolation. 30 tea samples of Xylaria Infected samples collected, cultured and pathogen Isolated, 90 tea accessions profiled biochemically. Experiments on evaluating tea clones for agronomic performance at Kachwekano. Determination of fertilizer rates for tea on station and kachwekano was conducted. Rapid Survey report from tea factories and supermarkets in Rwenzori region have shown high demand for speciality tea was developed and available to guide research decisions. |                                  |         |
| - Suitable pature legumes for intercropping in bananas determined. Water used paid.   | Forty (40) samples of tea clones were collected and taken to NaCRRI for DNA   |                                  |         |
| - 100,000 banana plantlets  |   |                                  |         |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

analysis.

- Information on growth and yield performance of 14 matooke varieties generated.
- Information on suitable decapitation heights in banana generated.
- Suitable pasture legumes for inter-cropping in one acre trial field of bananas determined.
- 25,000 banana plantlets ready for acclimatization

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>161,733</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 161,733        |
| <i>AIA</i>         | 0              |

### Output: 04 Agricultural research capacity strengthened

|   | <b>Item</b>  | <b>Spent</b> |
|---|--|--------------|
| - Effective, facilitated and motivated human resources.   | 211103 Allowances (Inc. Casuals, Temporary)            | 2,250        |
| - Institute property and assets secure  | 221001 Advertising and Public Relations                | 375          |
| Rwebitaba ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted  | 221006 Commissions and related charges                 | 1,063        |
| - Fleet, machinery & office equipment managed;  | 221007 Books, Periodicals & Newspapers                 | 375          |
| - Utilities (telephone, water, electricity) managed;  | 221009 Welfare and Entertainment                       | 850          |
| - Institute space and infrastructure (office, laboratory, residence, farm and field) managed;   | 221011 Printing, Stationery, Photocopying and Binding  | 750          |
| - Cleaning services managed;  | 222001 Telecommunications                              | 375          |
| - Availing staff transport  | 223004 Guard and Security services                     | 2,625        |
| In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed.  | 223005 Electricity                                     | 2,000        |
| In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed.  | 223006 Water   | 500          |
| -In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed. | 224004 Cleaning and Sanitation                         | 1,055        |
| -In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed. | 224005 Uniforms, Beddings and Protective Gear          | 500          |
|   | 226001 Insurances                                      | 133          |
|   | 227001 Travel inland                                   | 1,875        |
|   | 227004 Fuel, Lubricants and Oils                       | 1,500        |
|   | 228001 Maintenance - Civil                             | 1,000        |
|   | 228002 Maintenance - Vehicles                          | 1,025        |
|   | 273102 Incapacity, death benefits and funeral expenses | 500          |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>18,750</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 18,750         |
| <i>AIA</i>                    | 0              |
| <b>Total For SubProgramme</b> | <b>180,483</b> |



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|                        |   | Wage Recurrent   | 0             |
|                        |   | Non Wage Recurrent   | 180,483       |
|                        |   | AIA  | 0             |

### Recurrent Programmes

#### Subprogram: 26 NARO Internal Audit

##### Outputs Provided

#### Output: 03 Internal Audit

| Status reports on reasonable assurance of financial statements, enterprise risk , value-added services, Investigation reports, monitoring function, Governance, risk and control, compliance with applicable laws, rules and regulations, procurement and ICTs | - 3 auditors trained in IPSAS Workshop for Public Sector and IFRS updates. Certificates were awarded.<br><br>- A visit to Rwebitaba ZARDI was made and one report informing management on areas of improvement in the institute produced.<br><br>- One report following audit reviews at Abi ZARDI, NAFIRRI, Nabuin ZARDI and Mukono ZARDI informing management's decision prepared and submitted.<br><br>- One report produced on review of Governance, Risk Management and Internal Control functions with managements' responses. | Item                          | Spent  |
|--|--|-------------------------------|--------|
|  |  | 221002 Workshops and Seminars | 7,799  |
|  |  | 221003 Staff Training         | 1,400  |
|  |  | 227001 Travel inland          | 24,000 |

#### Reasons for Variation in performance

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>33,199</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 33,199        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>33,199</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 33,199        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 27 National Coffee Research Institute

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

| - Specific antibodies to CWD pathogen, 2 specific primers designed;<br>- Information on coffee wilt disease pathogen infective and host defence mechanisms;<br>- Two markers for screening Robusta coffee against coffee wilt disease. | - Survey on CWD incidence planned for next quarter. | Item  | Spent |
|--|---|---|-------|
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 1,650 |
|  |   | 221007 Books, Periodicals & Newspapers      | 1,375 |
|  |   | 224006 Agricultural Supplies                | 2,710 |
|  |   | 227001 Travel inland                        | 4,997 |
|  |   | 227004 Fuel, Lubricants and Oils            | 1,000 |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

The inadequate release of funds hindered proper implementation, in the process the exercise was rescheduled for quarter two.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>11,732</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 11,732        |
| AIA                | 0             |

### Output: 02 Research extension interface promoted and strengthened

Information resources functional -

| Item   | Spent |
|--|-------|
| 221008 Computer supplies and Information Technology (IT) | 600   |
| 221011 Printing, Stationery, Photocopying and Binding    | 80    |

### Reasons for Variation in performance

|                    |            |
|--------------------|------------|
| <b>Total</b>       | <b>680</b> |
| Wage Recurrent     | 0          |
| Non Wage Recurrent | 680        |
| AIA                | 0          |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand  |
|---|---|---|--|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals             | - Security of institute's property and personnel.<br>- Advisory and contracts committee meetings held obtained strategic direction for the institute and compliance with procurement regulations.<br>- Fuel available for both administrative & farm management for 1st quarter activities .<br>- Break tea and lunch provided to staff.<br>- Assorted stationery available to staff.   | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>222002 Postage and Courier<br>223004 Guard and Security services<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,750<br>625<br>900<br>600<br>1,138<br>750<br>750<br>250<br>2,375<br>3,000<br>1,000<br>14,230<br>500<br>875<br>1,500<br>500<br>638 |
| 1. Vehicles serviced; Office buildings maintained; Compound maintained;<br>Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).<br>1. Exhibitions attended;<br>2. Staff & stakeholder meetings held;<br>3. Technologies disseminated and people reached. | - Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals<br>- Vehicles and motorcycles maintained in a good working condition.<br>- Computer supplies and IT Supplies services procured<br>- Vehicles and motorcycles maintained in a serviceable condition.<br>- Well maintained institute's infrastructure.<br>- General service and repair of tractors, mowers, tractor slasher and computers.<br>-<br>- 1000 coffee and cocoa farmers accessing NaCORI technologies during Daily Monitor farm clinic in Bulindi ZARDI and MUZARDI.<br>- 25 copies of NaCORI Annual report 2018/19 (full color) produced. NaCORI profile video. 2 brochures (Tissue Culture, Nursery mgt) translated into Luganda. |   |  |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>32,380</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 32,380        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>44,792</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 44,792        |
| AIA                           | 0             |

### Development Projects

Project: 0382 Support for NARO

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| <i>Outputs Provided</i>  |   |  |               |
| <b>Output: 01 Generation of agricultural technologies</b>  |   |  |               |
| 1. Nutrient enhanced maize product commercialized;   | Work initiated on Nutrient enhanced maize products.- Postponed to next quarters.- Experimental plots of 60 lablab accessions planted and established during qtr 1.  | <b>Item</b>  | <b>Spent</b>  |
| 2. Maize based product industrial platform and products based enterprises and maize supply chain;  |   | 211103 Allowances (Inc. Casuals, Temporary)  | 165,752       |
| 3. Efficiency and timeliness of aflatoxin detection and monitoring;  |   | 221002 Workshops and Seminars  | 159,906       |
| 4. Linked circuit;   |   | 223001 Property Expenses   | 297,225       |
| 5. Capacities enhance Periodic status and performance reports, briefs, bulletins and news letters  | - 60 lablab accessions planted to enable collection of samples to aid in dry matter quantification and sugar content analysis.  | 223005 Electricity   | 33,000        |
| Follow-on Project, NARO MTP, Tools, methodologies RMIS developed   | - 60 lablab accessions planted to enable collection of samples to enable collection of herbage to constitute laboratory silos.  | 224001 Medical Supplies  | 182,161       |
| Performance of Beneficiaries and technologies documented   |   | 224006 Agricultural Supplies   | 217,058       |
| NARO PMER capacity Enhanced Membership to Uganda Eval. A1.   |   | 227001 Travel inland   | 190,378       |
| Climate-smart Lablab and brachiaria varieties with Information and agronomic packages.   | - Multiplication plots for lablab accessions to generate seed for multi-location trials established at Nakyesasa. In the effort to develop Low-cost high value Nile perch oil products, a Desk and market study report to guide the research was developed. 2. Linkages between fish processors and researchers was initiated | 227004 Fuel, Lubricants and Oils   | 60,615        |
| 2. Dairy and poultry feed formulations   | 3. Marketing strategies for Nile perch oil are at Primary stage of development  |  |               |
| 3. Historical phenotypic data and NIRS calibrations  | Publications and information dissemination (scientific manuscripts, policy briefs, and posters) were initiated-   |  |               |
| 4. Institutional and research capacity.1. Low-cost high value Nile perch oil products  | 400 seedlings of E. camadulensis raised to host Bronze bug and Red Gum lerp psyllid.  |  |               |
| 2. Linkages between fish processors and researchers  |   |  |               |
| 3. Marketing strategies for Nile perch oil,  |   |  |               |
| 4. Publications and information dissemination (scientific manuscripts, policy briefs, and posters): Technologies for control of red gum Lerp Psyllid and bronze bug in eucalyptus plantations.1. High yielding, early maturing and late blight resistant potato varieties;               | - 2500 Bronze bug and 1000 Red gum Lerp Psyllid trapped and sexed to host C. noackae and P. Bliteus bio-agents respectively.  |  |               |
| 2. Propagation system for rapid multiplication of elite potato clones;   | - 1500 C.nockae and 800 P.bliteus reared for release.   |  |               |
| 3. Potato genotypes with heat and drought tolerance.- Highland maize varieties improved for resistance to MLN/common diseases;   | - 1500 C.nockae and 800 P.bliteus released against bronzebug and Red Lerp Psyllid in the field; field performance of C.nockae and P.bliteus bio-agents in the field established.  |  |               |
| - Bio-fortified maize varieties for highland areas advanced and released;  |   |  |               |
| - Sustainable maize intensification technologies adopted;  | - Procured screen house.  |  |               |
| - Highland maize seed. Information and technologies of stingless beekeeping generated, packaged and disseminated. (socio-economics, stingless bee species, stingless bee products, bee hive types designed, Performance of stingless bee species)1. Yeast starter culture and protocols. | 1 experiment established at Kachwekano.- Two AYT's harvested, 5 QPM hybrids showing high adaptability in Bukwo and Kabarole highlands. One MLN PYT at germination stage at Ikulwe, Mayuge.  |  |               |
|  | - 3 planning meetings help by stakeholders at Rewebitaba, Nakyesasa and Wakiso  |  |               |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

|   |   |
|---|---|
| 2. Method for extraction of cocoa pulp from fresh cocoa beans;  | procurement initiated to enable acquisition of materials for fabricating  |
| 3. Innovative method for cocoa fermentation and utility model;  | bee technologies  |
| 4. 2 value added products from cocoa pulp;  | - 3 month data set on productivity of stingless bees in 7 hive designs generated.   |
| 5. Cocoa manuals developed and demos.1) Genetic diversity of tea germplasm compared and determined;   | - 36 colonies observed for their performance (16 at Kyembogo and 20 at Nakyesasa).  |
| 2) Biochemical characteristics and cup quality of selected clones compared and determined;  | - 3 protocols for harvesting honey, propolis and pollen.  |
| 3) Production of specialty teas (green, white, silver, purple, yellow) enhanced;  | - 1 poster publication titled "domestication of stingless bees" was drafted in qtr one  |
| 4) Dissemination1. High yielding, resilient and low-tannin coloured sorghum varieties developed and promoted in food and feed value chains;   | project staff facilitated to attend 2 exhibitions ie the National honey week in Kampala & National Agricultural show in Jinja   |
| 2. Training packages, modules and approaches for effective sorghum production technologies developed and disseminated.1. Current status of farmer's knowledge, perceptions and practices on the production of management of Tomato and passion fruit fields understood.                               | - First prototype of a single cocoa fermentation box designed and tested for applicability.   |
| 2. Improved Tomato lines with multiple resistances to major diseases in Uganda  | - Inception meeting with implementation partners and key stakeholders was conducted;  |
| 3. Improved Passion fruit1. Screen house; Germplasm characterized;  | - Interface with participating cocoa farmers in Budibugyo district was initiated.- Weeding, pruning and labeling of experimental plots for management of red spider mites.  |
| 3. Seed multiplication on station.1. Occurrence/infestation levels mapped   |   |
| 2. Communities integrated in biological control   | - 10 tea samples of Xylaria Infected samples collected, cultured and pathogen Isolated  |
| 3. Biological control agents and Socio-economic impacts established   | 30 tea accessions biochemically profiled (cup quality, catechens)   |
| 4. Extent of spread reduced to manageable levels  | - Weeding, fertilizer application, pruning and labelling of experimental plots to evaluate performance of tea clones (303/577, 6/8, 31/8,108/82 and 100/5)  |
| 5. Economic functionality of the infested water bStrategic Fisheries plans,developments shared and effectively reviewed and framework implementation plans generated.Clientele oriented aquaculture development plans implemented.1. Two sorghum varieties with farmer preferred attributes released; |   |
| 2. 9 farmer groups empowered  | - Fertilizres applied on different tea clones (303/577, 6/8, 31/8,108/82 and 100/5)( on station and on farm (Kachwekano), preliminary results show that at a rate of 60g /per bush is economically viable.                              |
| 3. Agronomic and soil management packages   | - Rapid Survey report from tea factories and supermakets in Rwenzori region have shown high demand for speciality tea. Established that no factory was producing green tea yet demand for speciality tea in supermarkets was very high. |
| 4. Two Publications in scientific journals1. Milk based products good for clinical improvement of exacerbated cases of stomach ulcers and low body anti-oxidant capacities; recommendable for babies, breast feeding/pregnant mothers   |   |
| 2. Develop products using targeted isotope labelled analyAt least, 2,000kgs of maize, 1,000kgs of Beans, 1,000bags of Cassava and 5,000 assorted horticultural seedlings produced. NARO tick vaccine commercialisedIncreased  | - 20,000 tea clones of speciality tea are maintained in the nursery.  |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

fish production in cages and ponds.

Information dissemination using on-station demonstrations like the live fish aquarium, crocodile pen fish museum and fish ponds. 1. Low-cost diagnostic kit (prototype) that detects TILV in the field.

2. Geospatial map and risk factors indicating.

3. Socio-economic impact.

4. Capacity of actors strengthened. Fruit tree seedling and product value chains supported. Rice technologies developed, disseminated and accessed. Diversity of algae species that are efficient in bio-filtration determined;

Efficacy of different algae strains in effluent bio-filtration;

Protocol for propagating the most suitable strains;

Potential of identified algae for biofuel production. Tree seedling platform supported

- 20 samples of tea clones collected and taken to NaCRRI for DNA analysis.- 12

Promising genotypes evaluated under multi location trials (10 locations) for adaptability- 4 diseased data sets have been collected analyzed and a report is in place to guide research.

- 4 Sites in Kabale, Mbale, Kasese & Wakiso have been identified for NPT trials.

- Inputs for establishment of agronomic trials have been procured.

- Laboratory consumables for nutrient profiling have been procured .

Germplasm characterized; 3. Seed multiplication on station. Biological control agents monitored-3 Candidate varieties selected.

- Plant-based pharmaceutical compounds including Tannins, phenols, flavanoid, antioxidants, anthocyanin for evaluation of anti-cancer, anti-ulcer and anti-diabetic properties extracted, bulked and constituted in milk-based products. 5,000 assorted horticultural seedlings produced.- Postponed to next

quarters. Information disseminated using on-station demonstration to 300 students. Procurement process ongoing for purchase of low-cost diagnostic kit- Postponed to next quarters. Desk and market study completed.- 6 bamboo species (*Dendrocalamus strictus*, *Dendrocalamus gigantus*, *bambusa tulda*, *oxynethera abyssinica*, *Yushina aspina*, *Dendrocalamus hamiltonni*) in the Central region characterised and 3

(*Dendrocalamus strictus*, *Dendrocalamus gigantus* and *oxynethera abyssinica*) prioritised for tissue culture

- Nodal segment collection and transportation optimized.;

- Efficient Sterilisation protocol determined MS media compositions , concentrations and preparation optimized and documented.

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,306,096</b> |
| GoU Development    | 1,306,096        |
| External Financing | 0                |
| AIA                | 0                |

### Output: 02 Research extension interface promoted and strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|---|---|--|------------------|
|   |   | <b>Item</b>  | <b>Spent</b>     |
| 1. Factors influencing adoption of technologies   | - Identified and supported a master's student. Draft Tools for Characterizing the farms, typologies, farmers and other key actors around the institutes were developed but not pre-tested.- Prototype II of second generation NARO PAH-Safe smoking kiln ready for on-station evaluation. | 211103 Allowances (Inc. Casuals, Temporary)  | 200              |
| 2. Factors that affect farmers' ability to learn  |   | 221001 Advertising and Public Relations  | 14,806           |
| 3. Farm typologies and characteristics of adopters and non-adopters   |   | 221002 Workshops and Seminars  | 74,842           |
| 4. Model to enhance the efficiency of the domino effect   |   | 221007 Books, Periodicals & Newspapers   | 2,304            |
| 5. Capacity of farmer developed1. 2nd generation NARO PAH-Safe technologies adapted   |   | 221008 Computer supplies and Information Technology (IT)                             | 28,726           |
| 2. Information on the acceptability of smoked fish processed  | - 2nd prototype of NARO PAH-Safe liquid smoke distiller ready for on-station evaluation.  | 221011 Printing, Stationery, Photocopying and Binding                                | 24,208           |
| 3. Fish Enterprises engaged in processing/marketing of smoked fish product  | - Partial information on effectiveness of liquid smoke.   | 222001 Telecommunications  | 215              |
| 4. Fish entrepreneurs with knowledge on processing and marketingCorporate image enhanced- Knowledge and informations products produced and distributed; | - Partial information on effectiveness of packaging options for smoked fish.  | 222003 Information and communications technology (ICT)                               | 16,400           |
| - Patents and Patentable information produced and distributed;  | - Partial information on economic viability of NARO PAH-Safe smoking technologies.  | 227001 Travel inland   | 30,559           |
| - Corporate, Scientific, Media and Extension information products produced and distributed.   | Conducted interactive talk show programs.- Knowledge Communication strategy popularized with stakeholders.  | 227004 Fuel, Lubricants and Oils   | 340              |
| <b>Reasons for Variation in performance</b>   |   |  |                  |
|   |   | <b>Total</b>   | <b>192,599</b>   |
|   |   | GoU Development  | 192,599          |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |

**Output: 04 Agricultural research capacity strengthened**

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------|
| NARO staff supported to enhance competencies                              | - Supported two staff to pursue PhD Degree at MAK   | <b>Item</b>  | <b>Spent</b>  |
| Marine vessel CORMORANT insured   | - Four Staff supported to travel to Korea, Washington DC.- Procurement process on-going for purchase of insurance for .marine vessel CORMORANT-   | 221002 Workshops and Seminars  | 30,873        |
| 1. Laboratory block refurbishment and/or construction                     | Procurement process ongoing for purchase of assortment of supplies and small office and laboratory equipment- Functional motor vehicle fleet.   | 221003 Staff Training  | 63,953        |
| 2. Establishment of laboratories - Consultancies (technical backstopping) | - Functional, clean, secure, safe and enabling office environment.  | 221004 Recruitment Expenses  | 8,080         |
| 3. Equipment and Tools  | - In the effort to strengthen land security in NARO the following interventions were undertaken; i) Trial Variety Centers(TVCs) of Kumi, Bukedea, Keberamaido and Pallisa were surveyed and the deed plans are now available for titling. | 221006 Commissions and related charges   | 60,823        |
| 4. Furniture and supplies   | ii) Surveyed Tororo land at Ngelechom/Kasapodo Plot 1640 Block 5 Osukuru Sub-county.  | 221012 Small Office Equipment  | 588           |
| 5. Training of staff  | iii) Kitgum satellite and MZO of Lira level of encumbrances were assessed.  | 221016 IFMS Recurrent costs  | 8,610         |
| NARO physical resources maintained  | v) The surveyed land Deed prints were submitted to Uganda Land Commission for title processing in order to strengthen security on Agriculture research land.  | 222003 Information and communications technology (ICT)                               | 8,000         |
| NARO land secured and titled  |   | 223005 Electricity   | 789           |
|   |   | 225001 Consultancy Services- Short term  | 81,980        |
|   |   | 226002 Licenses  | 32,630        |
|   |   | 227001 Travel inland   | 59,929        |
|   |   | 227002 Travel abroad   | 33,932        |
|   |   | 227004 Fuel, Lubricants and Oils   | 28,275        |
|   |   | 228001 Maintenance - Civil   | 11,000        |
|   |   | 228002 Maintenance - Vehicles  | 23,873        |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 1,758         |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>455,093</b> |
| GoU Development    | 455,093        |
| External Financing | 0              |
| AIA                | 0              |

### Outputs Funded

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

| International subscription and obligations settled | - Remissions made for International subscription (Biodiversity International, ILRI). | Item  | Spent   |
|--|--|---|---------|
|  |  | 262201 Contributions to International Organisations (Capital) | 508,487 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>508,487</b> |
| GoU Development    | 508,487        |
| External Financing | 0              |
| AIA                | 0              |

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                           | UShs<br>Thousand                  |
|--|--|--|-----------------------------------|
| Functional and rejuvenated PARIs 1. Staff houses rehabilitated asbestos removed and re-roofed with iron sheets. 2. Office blocks re-roofed with iron sheets rehabilitated and functional; 1. NACORI staff houses rehabilitated and habitable; 2. NACORI office blocks rehabilitated with ramps for the weak and disabled and functional; Improved Infrastructure at Kajansi Improved value addition Infrastructure at Nabuin Improved value addition Infrastructure at Bulindi ZARDI Nabuin ZARDI perimeter fence in place, farm animals and field experiments secured 1. RWEBITABA ZARDI staff houses rehabilitated and habitable; 2. RWEBITABA ZARDI Office blocks with ramps rehabilitated; 3. RWEBITABA ZARDI drying yards/floors rehabilitated; 4. RWEBITABA ZARDI vehicle/equipment workshop 1. NASARRI staff houses rehabilitated and habitable; 2. NASARRI office blocks with ramps rehabilitated and functional; 3. Drying yards/floors rehabilitated and functional; 4. Vehicle/equipment workshop rehabilitated and functional. | Procurement process ongoing. - (Construction of water pump House at NARL - (Awaiting submission of Bills of Quantities by end user). - Asbestos Removal and Roofing ((Evaluation completed, Report to be submitted to CC for consideration)).- Procurement process initiated for rehabilitation of staff houses and office blocks re-roofed with iron sheets.- Procurement process initiated for rehabilitation of NACORI staff houses and NACORI office blocks rehabilitated.- Procurement process ongoing for improved Infrastructure at Kajansi.- Awaiting for submission of BOQs. (Procurement process for purchase of improved value addition Infrastructure at Bulindi ZARDI).- Procurement process initiated for Improved value addition Infrastructure at Bulindi ZARDI- Procurement process initiated for rehabilitation of Nabuin ZARDI perimeter fence.- Procurement process ongoing for rehabilitation of RWEBITABA ZARDI staff houses, Office blocks with ramps, drying yards/floors vehicle/equipment workshop.- Contractor on Board. Work In Progress at 10% (NASARRI office blocks). | <b>Item</b><br>281504 Monitoring, Supervision & Appraisal of capital works<br>312101 Non-Residential Buildings | <b>Spent</b><br>16,650<br>310,000 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>326,650</b> |
| GoU Development    | 326,650        |
| External Financing | 0              |
| AIA                | 0              |

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

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand   |
|---|--|--|--------------------|
| Computers (workstations), Firewall, UPSes, patchcodes, External Hard disc, internet data for ISP internet, modems, flash discs, external hard disks soft and hard ware LG air conditioner purchased (Rwebitaba)3 Laptops, 4 computers and accessories, Upgrade Server and LAN, 2 Photocopiers, Upgrade Ms Dynamics, - Ponar Grab, Van Dorn Water Sampler, Cadmium copper column, Hand held portable pump, Portable multi probe purchased Enhanced and unified NaFIRRI communication infrastructure (Internet, website, email, portals, Active directory, file services, replication and recovery services). NaFIRRI research developments shared on the different communication networks. | Procurement Initiated for purchase of Computers (workstations, laptops, servers), Firewall, UPSes, patchcodes, External Hard disc, internet data for ISP internet, modems, flash discs, external hard disks soft and hard ware- Procurement process initiated for purchase of air conditioner purchased for Rwebitaba.- Procurement process initiated for purchase of upgrades for Ms Dynamics,- Procurement process initiated. for purchase of Enhanced and unified NaFIRRI communication infrastructure. | Item   | Spent              |
|   |  |  | <b>Total</b>       |
|   |  |  | 0                  |
|   |  |  | GoU Development    |
|   |  |  | 0                  |
|   |  |  | External Financing |
|   |  |  | 0                  |
|   |  |  | AIA                |
|   |  |  | 0                  |

**Output: 77 Purchase of Specialised Machinery & Equipment**

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand       |
|---|---|--|------------------------|
| Functional Marine vessel CORMORANT overhauled<br>New one tractor with implements<br>Functional solar system in place<br>Functional invitro fertilisation and semen processing equipment procured and installed<br>Cage equipments and installation, tractor implements like Loader, Slasher, echo sounder ,radar, fire extinguishers, public address system,money counting machine and other water vessel purchased equipments<br>Irrigation equipment for one PARI<br>Assortment of labour saving value addition equipment for NACRRI suitable for women<br>Assortment of value addition equipment for Abi ZARDI<br>Assortment of value addition equipment for Bulindi ZARDI<br>Assortment of value addition equipment for Nabuin ZARDI<br>Assortment of labour saving value addition equipment for NAFIRRI suitable for women<br>Assortment of labour saving value addition equipment for NAFORRI suitable for women<br>Assortment of value addition equipment for NARL-Kawanda | Procurement process initiated. for the repairs of Marine vessel CORMORANT.-<br>Procurement process initiated. for purchase of a new tractor with implements-<br>Procurement process initiated. for purchase of functional solar system-<br>Procurement process initiated. for purchase of an invitro fertilisation and semen processing equipment<br>Procurement process initiated. for purchase of Cage equipment and installation, tractor implements like Loader, Slasher, echo sounder ,radar, fire extinguishers, public address system,money counting machine and other water vessel purchased equipments<br>- Ponar Grab, Van Dorn Water Sampler, Cadmium copper column, Hand held portable pump, Portable multi probe-<br>Awaiting submission of Bills of Quantities by the end user. (Procurement process for purchase of irrigation equipment for one PARI)-<br>Procurement process initiated. for purchase of an assortment of labour saving value addition equipment for NACRRI.-<br>Procurement process initiated. for purchase of value addition equipment for Abi ZARDI-<br>Procurement process initiated. for purchase of value addition equipment for Bulindi ZARDI.-<br>Procurement process initiated. for purchase of an assortment of value addition equipment for Nabuin ZARDI.-<br>Procurement process initiated. for purchase of an assortment of value addition equipment for NAFIRRI-<br>Procurement process initiated. for purchase of an assortment of labour saving value addition equipment for NAFORRI.-<br>Procurement process initiated. for purchase of an assortment of value addition equipment for NARL-Kawanda | <b>Item</b><br>312202 Machinery and Equipment  | <b>Spent</b><br>10,000 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>10,000</b> |
| GoU Development    | 10,000        |
| External Financing | 0             |
| AIA                | 0             |

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

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|--|--|------------------|
| An assortment of new furniture and laboratory fittings for NACRRI offices and laboratory New furniture and assorted laboratory fittings for new offices and laboratory | - Procurement process initiated. for purchase of an assortment of new furniture and laboratory fittings for NACRRI offices and laboratory.- Procurement process initiated. for purchase of new furniture and assorted laboratory fittings for new offices and laboratory | <b>Item</b>  | <b>Spent</b>     |

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| GoU Development               | 0                |
| External Financing            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,798,925</b> |
| GoU Development               | 2,798,925        |
| External Financing            | 0                |
| AIA                           | 0                |

### Development Projects

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

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|   |   |   |              |
|---|---|---|--------------|
| One square mile of forage and feed production fields established and maintained (2,940 tons of silage and hay , 180 tons of grain produced) | - Established and maintained 100 acres of forage production fields and 500 acres of pasture seed multiplication fields at Maruzi and Nakyesasa.<br>- Wages for 76 contract workers paid.<br>- Procured assorted veterinary inputs including disinfectants, antibiotics to ensure good health of experimental animals.<br>- Procured assorted agricultural inputs to enable establishment and maintenance of forage production fields, pasture seed multiplication fields. | <b>Item</b>                                 | <b>Spent</b> |
|   |   | 211103 Allowances (Inc. Casuals, Temporary) | 45,500       |
|   |   | 221002 Workshops and Seminars               | 11,000       |
|   |   | 224001 Medical Supplies                     | 15,000       |
|   |   | 224006 Agricultural Supplies                | 50,000       |
|   |   | 227001 Travel inland                        | 20,000       |
|   |   | 227004 Fuel, Lubricants and Oils            | 40,000       |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>181,500</b> |
| GoU Development    | 181,500        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 02 Research extension interface promoted and strengthened

|                                      |  |  |              |
|--------------------------------------|--|--|--------------|
| Functional IT utilities established. | 10 outdoor wireless access points installed around the institute to enable faster internet connectivity for research | <b>Item</b>  | <b>Spent</b> |
|                                      |  | 222003 Information and communications technology (ICT) | 15,000       |

### Reasons for Variation in performance

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>15,000</b>    |
|                        |   | GoU Development  | 15,000           |
|                        |   | External Financing   | 0                |
|                        |   | AIA  | 0                |

### Output: 04 Agricultural research capacity strengthened

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Item                          | Spent  |
|---|---|-------------------------------|--------|
| Infrastructural capacity for feed storage and research operations developed Maruzi project vehicles maintained Functional electricity facilities established Institute assets relocated from Tororo to Nakyesasa and Maruzi | 3 institute vehicles (UAY 061Z, UAU 759X, UAR 557Y) serviced and kept running through out qtr 1 to aid execution of institute activities Q1 electricity bills paid to enable smooth running of institute operations including liquid nitrogen production, cold room storage of forage germplasm and sample preservation All portable assets relocated and finalised the relocation of Institute assets from Tororo to Nakyesasa and Maruzi. | 223005 Electricity            | 10,000 |
|   |   | 228002 Maintenance - Vehicles | 25,000 |

### Reasons for Variation in performance

|  |                               |                   |
|--|-------------------------------|-------------------|
|  | <b>Total</b>                  | <b>35,000</b>     |
|  | GoU Development               | 35,000            |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |
|  | <b>Total For SubProgramme</b> | <b>231,500</b>    |
|  | GoU Development               | 231,500           |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |
|  | <b>GRAND TOTAL</b>            | <b>12,697,335</b> |
|  | Wage Recurrent                | 5,547,412         |
|  | Non Wage Recurrent            | 4,119,498         |
|  | GoU Development               | 3,030,425         |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Program: 51 Agricultural Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|  |  | Item  | Spent  |
|--|--|---|--------|
| 1. Prepare, Print and submit the NARO BFP;                               | - The draft NARO Budget framework paper developed through a consultative process across the 16 PARIS located in the various agro ecological zones- | 211103 Allowances (Inc. Casuals, Temporary) | 3,195  |
| 2. Conduct Budget/Contracts committee meeting;                           | Research was well coordinated and 31 cgs projects were initiated for implementation  | 221002 Workshops and Seminars               | 6,250  |
| 3. Support PARIs during the QRPM;  | - Initiated the preparation of BFP..   | 221006 Commissions and related charges      | 12,500 |
| 4. Conduct NAROSEC and NARO Wide ARPM and other stakeholder engagements; | - NARO contracts committee meeting facilitated.  | 222001 Telecommunications                   | 5,000  |
| 5. Status report on the work plan implementation.                        |  | 223006 Water                                | 3,200  |
|  |  | 227001 Travel inland                        | 1,870  |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>32,015</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 32,015        |
| AIA                | 0             |

#### Output: 02 Research extension interface promoted and strengthened

|   |  | Item | Spent |
|---|--|------|-------|
| - NARO visibility in public events and Agricultural shows enhanced;   | - Two high level engagements for key stake holders were held in relation for future research funding. One was for the Russians and the second was for the Koreans,   |      |       |
| - Improved technologies, planting materials and agricultural Information materials generated, promoted and availed to stakeholders; | - Conducted two farm clinics at NACORI and the other at Buginyanya this has enhanced research and extension interface to deliver service to the farmers and at the same time tackle the Agriculture emerging issues amongst farmers. |      |       |
| - Strengthen processes for linking research products industry.  | - Participated and exhibited in Source of the Nile Agriculture show where New technologies and NARO innovations were exhibited to farmers.   |      |       |

#### Reasons for Variation in performance

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| Wage Recurrent     | 0        |
| Non Wage Recurrent | 0        |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|---|---|---|--|
|   |   |   | AIA  |
| <b>Output: 04 Agricultural research capacity strengthened</b>   |   |   |  |
| NARO land assets titled, monitored and secured;<br>-NARO Land issues attended to;<br>- NARO Infrastructure (office, laboratory, residence, farm and field) facilities monitored and maintained.- MoUs, contracts and SMTAs drafted, reviewed and signed and legal advisory rendered.<br>- NARO represented in courts of judicature, . in liaison with external legal counsel,<br>- Legal advice and guidance to the NARO Governing Council and Management;- Assessment report of PARI levels of Compliance;<br>- Annual workshop for NARO Procurement Officers and committees<br>- NARO Procurement Plan;<br>- report on Board of Survey for Disposal/ Evaluation of NARO Assets.- Managing and maintaining fleet & office equipment;<br><br>- Managing utilities;<br>- Maintaining office space and infrastructure;<br>- Managing cleaning services;<br>- Availing staff transport<br>- Managing security- Top Management (TPM) meetings and other committees activities facilitate;<br>- Coordination, lobbying and supervision of research and development conducted;<br>- Undertake and participate in engagement with stakeholders, collaborators and dev. partners.- Financial Management compliance status of 16 PARIs established on quarterly basis;<br>- Documenting NARO financial transactions into financial statements quarterly, half year and annual accounts achieved;<br>- Internal and External audit exercise conducted.- Pay staff salaries, allowances, staff welfare, staff facilitation and staff retirement and medical benefit- Staff facilitated to undertake/complete post graduate studies (PhD, MSc, Professional certifications)<br>- Students supported to carry out research;<br>- Short term skills improvement programs undertaken;<br>- Travel support for International engagements. | In the effort to strengthen land security in NARO the following interventions were undertaken; i) Trial Variety Centers (TVCs) of Kumi, Bukedea, Kaberamaido and Pallisa were surveyed and the deed plans are now available for titling. ii) Surveyed Tororo land at Ngelechom/Kasapodo Plot 1640 Block 5 Osukuru Sub-county. iii) Kitgum satellite and MZOs of Lira level of encumbrances were assessed. v) The surveyed land Deed prints were submitted to Uganda Land Commission for title processing in order to strengthen security on Agriculture research land. NARO represented in courts of judicature, . in liaison with external legal counsel,<br><br>- Functional NAROSEC fleet.<br>- Enhanced, clean, safe and enabling workplace environment strengthened through maintenance of both research facilities, and equipment and payment for utilities, guarding services, cleaning services.<br><br>- A joint NARO Governing Council meeting (human resources and users committee) facilitated. First NARO budget committee meeting facilitated.<br>- Facilitated two top management (TPM).<br>- Research status established and monitored in two PARIs (NALIRRI and NACORI)..<br>Financial and internal controls were strengthened through budget monitoring in the institute of Bulindi, Ngetta, NaFIRRI and NaCRRI located in the various agro ecological zone. The efforts are geared towards building capacity of sound financial management systems for research.<br>NARO annual accounts consolidated and produced.<br><br>- Monthly salaries remissions effected for 901 staff for the period July-September 2019.<br>- Gratuity remissions for FY 2018-2019 effected<br>- NSSF staff contributions effected for the period July-September 2019.<br>- Medical insurance for 901 staffs effected.<br>- Monthly welfare for 84 NARO | <b>Item</b><br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>212101 Social Security Contributions<br>213001 Medical expenses (To employees)<br>213002 Incapacity, death benefits and funeral expenses<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221006 Commissions and related charges<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>224001 Medical Supplies<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>226001 Insurances<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>228004 Maintenance – Other<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>5,547,412<br>178,261<br>557,529<br>100,000<br>37,500<br>464,980<br>65,420<br>73,000<br>1,000<br>73,474<br>6,000<br>550<br>12,910<br>23,453<br>114,330<br>7,000<br>33,395<br>139,195<br>1,617<br>70,288<br>68,631<br>83,361<br>67,939<br>30,207<br>431<br>500 |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

Secretariat staff members effected.  
 - Staff facilitated to undertake NARO operations inland.  
 - Staff facilitated for international engagements.  
 -2 staff provided with support for funeral expense when they lost parents.  
 - Four (4) Staff supported to travel abroad to attend international meeting, workshops and training.

Performance evaluation for nine (9) PARI Directors and ten (10) Programme Leaders conducted. This effort is geared towards efficient delivery of the research agenda in the medium and long term..  
 Two staff supported to pursue PhD Degree at Makerere University  
 - Research services and products promoted to the farming community through farm clinics and two exhibitions.

### *Reasons for Variation in performance*

There was under performance due to inadequate release of funds in the quarter.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>7,758,381</b> |
| Wage Recurrent                | 5,547,412        |
| Non Wage Recurrent            | 2,210,970        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>7,790,396</b> |
| Wage Recurrent                | 5,547,412        |
| Non Wage Recurrent            | 2,242,985        |
| AIA                           | 0                |

### *Recurrent Programmes*

#### **Subprogram: 07 National Crops Resources Research Institute**

##### *Outputs Provided*

#### **Output: 01 Generation of agricultural technologies**



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand                           |
|---|--|--|--|
| - 20,000 fruit seedlings produced;<br>- Fruit mother gardens established regionally;<br>- Identification and obtaining new elite citrus and mango germplasm;<br>- Highly effective IPDM packages for the control of citrus and mango pests and diseases identified;<br>- Best management practices for Citrus and mango fruit tree identified and documented;<br>- Citrus and mango fruit products and producers profiled;<br>- Capacity of fruit tree nursery operators built;<br>- Engagements to put in place a national fruit nursery operators' platform. Research activities undertaken and monitored | In support of Fruit tree seedling and product value chains Identification, 100 young plant risers in tomato grafting and nursery management were identified at NACRRI<br>Research activities undertaken, monitored and financial reports compiled and submitted to NAROSEC | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>224006 Agricultural Supplies<br>227001 Travel inland | <b>Spent</b><br>17,000<br>33,750<br>12,000 |

### Reasons for Variation in performance

N/A

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>62,750</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 62,750        |
| AIA                | 0             |

### Output: 02 Research extension interface promoted and strengthened

|  |  |   |  |
|--|--|---|--|
| NACRRI, new and improved crop technologies, innovations, information and management practices (TIMPS) promoted | promoted NACRRI's new and improved crop technologies (maize, rice, cassava, beans), innovations, information and management practices at the Source of the Nile<br>Agricultural show and world food day. The exercise attracted about 10,000 people to the stalls of which 65% were women, 35% were men and the 70% were youth which will accelerate the youth being involved in modern Agriculture. | <b>Item</b><br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland | <b>Spent</b><br>24,600<br>2,200<br>4,000 |
|--|--|---|--|

### Reasons for Variation in performance

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,800</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,800        |
| AIA                | 0             |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand  |
|---|--|--|---|
| Institute assets and activity sites secure Governance, Management and Staff facilitated (Staff welfare Lunch and break tea provided for staff; Fuel and oil for vehicles and motorcycles procured; stationery) Fiduciary obligations facilitated 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | Institute offices and laboratory, and other assets and experimental sites were kept secure.<br>- Research management and governance was strengthened through support and facilitation of research committee along the value chain.<br>- Staff facilitated (Staff welfare Lunch and break tea provided for staff;<br>- Institute fleet maintained and fueled.<br>- Assortment of stationery procured.<br>Fiduciary obligations facilitated<br>- Machinery, institute furniture and farm equipment operational.<br>- Functional NACRRI fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>4,388<br>1,250<br>2,500<br>250<br>1,000<br>1,450<br>1,500<br>375<br>1,050<br>2,500<br>16,000<br>1,500<br>6,250<br>570<br>8,250<br>7,500<br>8,718<br>3,637 |
| 2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone).- Exhibitions participated<br>- Staff & stakeholder meetings held<br>- Technologies disseminated and people reached.   | - Conducted and participated in agricultural exhibitions events such as WFD in Bulindi, ZARDI and NACORRI Farm Clinics.<br>- Presented to the farming public new and improved crop technologies (maize, rice, cassava, beans), innovations, information and management practices   |  |   |

### Reasons for Variation in performance

N/A  
N/A

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>68,688</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 68,688         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>162,238</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 162,238        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 08 National Fisheries Resources Research Institute

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand  |
|---|--|---|---|
| <ul style="list-style-type: none"> <li>- Water for the hatchery pumped and used in the hatchery;</li> <li>- Solar heating system completed</li> <li>Room temperatures regulated</li> <li>the pumping system completed and tested;</li> <li>- Electrical fittings completed</li> <li>- Electric bill arrears cleared</li> <li>- the hatchery system tested,</li> <li>- operation manuals provided and training on operation and management done;</li> <li>- sedimentation tanks completed</li> <li>- Water works completed and tested;</li> <li>- Aeration system installed and tested;</li> <li>- 4 production and research ponds repaired;</li> <li>- Research concrete tanks repaired;</li> <li>Study project Vehicles serviced and repaired;</li> <li>- Excavator repaired and serviced;</li> <li>- Fish feed ingredients procured</li> <li>Feed mill repaired and maintained;</li> <li>- Nutritional composition of feed ingredients determined;</li> <li>- Developed technologies disseminated</li> <li>- Wild parental stocked collected and acclimatized in ponds on-station and used for selective breeding;</li> <li>- Selective breeding programmes for Nile tilapia and the African catfish enhanced;</li> <li>- Bloodstock maintained on-station.-</li> <li>Operationalization of the hatchery, ponds and concrete tanks;</li> <li>- Commercialisation of fish feed production by NaFIRRI at ARDC;</li> <li>- Selective breeding programmes of Nile tilapia and the African catfish enhanced.</li> <li>- Fish feeds based on insect meal produced;</li> <li>- Nutritional composition of insects with potential for use in fish feed development determined;</li> <li>- Ingredients and supplies procured and experiments on feed development set up;Functional aquaria, onstation ponds, cage sites, feed mills, offices, marine vessels and sites.</li> </ul> | <ul style="list-style-type: none"> <li>4 production and research ponds repaired;</li> <li>- Research concrete tanks repaired;</li> <li>- Initiated the operationalization of the hatchery, ponds and concrete tanks;</li> <li>In the effort to produce fish feeds based on insect meal and determining Nutritional composition of insects with potential for use in fish feed development , the experiment was established during quarter one. The intervention is aimed at Improving fish seed, feed production and productivity.</li> <li>- on station fish demonstration ponds,and fish cage sites, maintained and functional.</li> </ul> | <p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221006 Commissions and related charges</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Telecommunications</li> <li>223004 Guard and Security services</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>224001 Medical Supplies</li> <li>224006 Agricultural Supplies</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul> | <p><b>Spent</b></p> <ul style="list-style-type: none"> <li>7,800</li> <li>2,500</li> <li>750</li> <li>2,050</li> <li>1,470</li> <li>3,500</li> <li>2,500</li> <li>45,800</li> <li>11,008</li> <li>1,680</li> <li>1,500</li> </ul> |
| <b>Total</b>  |  |   | <b>80,557</b>   |
| Wage Recurrent  |  |   | 0   |
| Non Wage Recurrent  |  |   | 80,557  |
| <i>AIA</i>  |  |   | 0   |

**Output: 02 Research extension interface promoted and strengthened**

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| - Participate in exhibitions and shows<br>- Staff & stakeholder meetings held;<br>- Fisheries technologies disseminated | - Aquaculture best practices were disseminated through exhibitions and shows (world food day, and source of the Nile Agriculture show) | <b>Item</b>   | <b>Spent</b>     |
|   |  | 221001 Advertising and Public Relations                 | 1,500            |
|   |  | 221002 Workshops and Seminars                           | 3,750            |
|   |  | 221011 Printing, Stationery, Photocopying and Binding   | 2,000            |
|   |  | 224001 Medical Supplies                                 | 6,400            |
|   |  | <b>Total</b>  | <b>13,650</b>    |
|   |  | Wage Recurrent  | 0                |
|   |  | Non Wage Recurrent                                      | 13,650           |
|   |  | <i>AIA</i>  | 0                |

### Reasons for Variation in performance

N/A

### Output: 04 Agricultural research capacity strengthened

|   |  |  |                |
|---|--|--|----------------|
| 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.  | - Research enabling environment was maintained through routine maintenance of research facilities (Laboratories) and equipment (ICT and other laboratory equipment) at the National Fisheries research institute.  | <b>Item</b>  | <b>Spent</b>   |
| 2. Maintain effective ICT facilities; Subscription for internet paid;   | - Staff facilitated and motivated.   | 211103 Allowances (Inc. Casuals, Temporary)            | 2,750          |
| 3. Utilities paid (water utility, electricity, telephone).1. Staff allowances, wages, welfare Lunch and break tea provided for staff provided;  | - Institute equipment and machinery functional   | 221001 Advertising and Public Relations                | 473            |
| 2. Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Institute visibility and operations enhanced | - Institute equipment and machinery functional<br>Agricultural research capacity strengthened through maintenance of facilities and equipment offices, laboratories and other physical (land and marine) assets secured.<br>- Governance committees, Management committees and Staff facilitated to guide the research agenda.<br>Institute visibility and operations enhanced | 221006 Commissions and related charges                 | 2,500          |
|   |  | 221007 Books, Periodicals & Newspapers                 | 250            |
|   |  | 221009 Welfare and Entertainment                       | 2,000          |
|   |  | 223005 Electricity                                     | 2,250          |
|   |  | 223006 Water   | 2,500          |
|   |  | 224004 Cleaning and Sanitation                         | 4,000          |
|   |  | 224006 Agricultural Supplies                           | 13,750         |
|   |  | 225001 Consultancy Services- Short term                | 30,000         |
|   |  | 226001 Insurances                                      | 520            |
|   |  | 227001 Travel inland                                   | 7,000          |
|   |  | 227004 Fuel, Lubricants and Oils                       | 7,250          |
|   |  | 228001 Maintenance - Civil                             | 31,250         |
|   |  | 228002 Maintenance - Vehicles                          | 10,168         |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture  | 14,644         |
|   |  | 273102 Incapacity, death benefits and funeral expenses | 593            |
|   |  | <b>Total</b>   | <b>131,898</b> |
|   |  | Wage Recurrent   | 0              |
|   |  | Non Wage Recurrent                                     | 131,898        |
|   |  | <i>AIA</i>   | 0              |
|   |  | <b>Total For SubProgramme</b>                          | <b>226,105</b> |
|   |  | Wage Recurrent   | 0              |
|   |  | Non Wage Recurrent                                     | 226,105        |

### Reasons for Variation in performance

N/A

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    |   | AIA 0            |

### Recurrent Programmes

#### Subprogram: 09 National Forestry Resources Research Institute

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

|  |   | Item  | Spent  |
|--|---|---|--------|
| - Samples of priority tree species collected;                    | A Study concept in line with determining the Samples of priority tree species was developed in the effort to determine;   | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| - Genetic diversity and molecular variation determined;          | Genetic diversity and molecular variation which will constitute a Database of priority beneficial tree species , Market and value addition of priority tree species identified. | 221006 Commissions and related charges      | 1,000  |
| - Database of priority beneficial tree species developed;        |   | 224006 Agricultural Supplies                | 39,000 |
| - Market and value addition of priority tree species identified. |   | 227001 Travel inland                        | 7,000  |
|  |   | 227004 Fuel, Lubricants and Oils            | 3,000  |

##### Reasons for Variation in performance

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>65,000</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 65,000        |
| AIA                | 0             |

##### Output: 02 Research extension interface promoted and strengthened

|   |   | Item   | Spent |
|---|---|--|-------|
| - Exhibitions participated                      | - Forestry Research and technological innovations in the efficient and sustainable utilization of forestry resources were disseminated to the stake holders along the value chain through conducting One Radio talk show. | 221001 Advertising and Public Relations                  | 1,375 |
| - Staff & stakeholder meetings held             |   | 221002 Workshops and Seminars                            | 2,438 |
| - Technologies disseminated and people reached. |   | 221007 Books, Periodicals & Newspapers                   | 368   |
|   |   | 221008 Computer supplies and Information Technology (IT) | 2,375 |

##### Reasons for Variation in performance

N/A

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>6,556</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 6,556        |
| AIA                | 0            |

##### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand  |
|---|---|--|---|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, short term training, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone). | - Institute assets and staff safeguarded.<br>- 2 Management Committee meetings held.<br>- 1 value for money field verification activity conducted.<br>- Staff facilitated and motivated<br>- Functional Institute fleet facilitating forestry research operations.<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221006 Commissions and related charges<br>221008 Computer supplies and Information Technology (IT)<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>222003 Information and communications technology (ICT)<br>223004 Guard and Security services<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>2,750<br>1,500<br>2,500<br>1,750<br>2,500<br>1,000<br>1,625<br>500<br>382<br>3,000<br>12,363<br>3,500<br>8,110<br>4,625<br>6,925<br>3,500<br>3,000<br>4,700<br>13,500 |
|   |   | <b>Total</b>   | <b>77,730</b>   |
|   |   | Wage Recurrent   | 0   |
|   |   | Non Wage Recurrent   | 77,730  |
|   |   | AIA  | 0   |
|   |   | <b>Total For SubProgramme</b>  | <b>149,285</b>  |
|   |   | Wage Recurrent   | 0   |
|   |   | Non Wage Recurrent   | 149,285   |
|   |   | AIA  | 0   |

### Reasons for Variation in performance

N/A

### Recurrent Programmes

#### Subprogram: 10 National Livestock Resources Research

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|---|--|---|--|
| - Protocols to breed A. cinerea availed;<br>- Protocols to rear A. cinerea availed;<br>- Protocols to harvest A. cinerea availed;<br>- Protocols to process A. cinerea availed. | In the effort to develop A. cinerea based protein supplement Inclusions for ruminants and non-ruminants and the associated Protocols. The relevant Ingredients and supplies were assembled and the experiments were set up. The successful development of the product will reduce the scarcity of required proteins in the feeds of both Ruminants and non-ruminant animals. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>224001 Medical Supplies<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>2,000<br>500<br>1,000<br>125<br>7,325<br>250<br>2,500<br>1,750<br>1,640<br>375 |
| <b>Reasons for Variation in performance</b>   |  |   |  |
| N/A   |  |   |  |
|   |  |   | <b>Total</b>   |
|   |  |   | <b>17,465</b>  |
|   |  |   | Wage Recurrent   |
|   |  |   | 0  |
|   |  |   | Non Wage Recurrent   |
|   |  |   | 17,465   |
|   |  |   | AIA  |
|   |  |   | 0  |

### Output: 02 Research extension interface promoted and strengthened

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item   | Spent              |
|---|--|--|--------------------|
| NALIRRI new and improved livestock technologies, innovations, information and management practices (TIMPS) promoted | In order to intensify dissemination of new and improved livestock technologies, innovations, information and management practices (TIMPS) two (2) engagement were undertaken through exhibitions ie the National honey week in Kampala & Source of the Nile National Agricultural show in Jinja.<br>- Disseminated livestock feed and pastures to stakeholders on station. | 221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland | 1,500<br>50<br>800 |

### Reasons for Variation in performance

N/A

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>2,350</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 2,350        |
| AIA                | 0            |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|---|--|--|------------------|
| 1. Staff allowances, wages, welfare Lunch and break tea provided for staff provided;  | - Fibre media converters installed to facilitate increased access to internet services by institute staff.   | <b>Item</b>  | <b>Spent</b>     |
| 2. Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, JournalsInstitute assets and activity sites secureGovernance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals.1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | - Mail server firewall installed to facilitate increased access to internet services by institute staff.<br>- Secured institute assets (office, livestock) and other infrastructure..<br>- In the effort to develop and guide the research agenda, one advisory committee meeting was conducted. The appropriate structure for new research programs at NaLIRRI is in place. | 211103 Allowances (Inc. Casuals, Temporary)              | 2,200            |
| 2. Maintain effective ICT facilities; Subscription for internet paid;   | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities   | 221001 Advertising and Public Relations                  | 500              |
| 3. Utilities paid (water utility, electricity, telephone).ons participated  | -  | 221003 Staff Training                                    | 1,750            |
| - Staff & stakeholder meetings held   | - Functional fleet maintained.   | 221006 Commissions and related charges                   | 1,500            |
| - Technologies disseminated and people  | - Enabling office and laboratory environment. with ICTs, water and electricity.  | 221007 Books, Periodicals & Newspapers                   | 60               |
|   | N/A  | 221008 Computer supplies and Information Technology (IT) | 1,000            |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 1,500            |
|   |  | 221012 Small Office Equipment                            | 750              |
|   |  | 222001 Telecommunications                                | 125              |
|   |  | 222003 Information and communications technology (ICT)   | 1,713            |
|   |  | 223004 Guard and Security services                       | 375              |
|   |  | 223005 Electricity                                       | 1,000            |
|   |  | 224004 Cleaning and Sanitation                           | 1,000            |
|   |  | 226001 Insurances  | 320              |
|   |  | 227001 Travel inland                                     | 3,400            |
|   |  | 227004 Fuel, Lubricants and Oils                         | 3,500            |
|   |  | 228001 Maintenance - Civil                               | 1,375            |
|   |  | 228002 Maintenance - Vehicles                            | 2,018            |

### Reasons for Variation in performance

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>24,085</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 24,085        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>43,900</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 43,900        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 11 National Semi arid Resources Research

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

|  |  |                                  |              |
|--|--|----------------------------------|--------------|
| Germ plasma for semi arid crops collected , characterized and conserved. | - Cotton germ plasm was characterized. 26 advanced cotton lines were planted in six sites (NaSARRI, Lira, Kasese, Nebbi, Adjumani and Tororo). Data was collected on dates to squaring (ranged from 40-43 days) and first flowering (ranged from 58-62 days) | <b>Item</b>                      | <b>Spent</b> |
|  |  | 227001 Travel inland             | 2,750        |
|  |  | 227004 Fuel, Lubricants and Oils | 1,500        |

### Reasons for Variation in performance



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>4,250</b>     |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 4,250            |
|                            |                                    | AIA   | 0                |

### Output: 04 Agricultural research capacity strengthened

| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals. 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | - Institute property and research trials protected.<br>- Strategic and decision implemented<br>- Staff motivated to perform<br>- Bereaved staff facilitated.<br>- Functional Institute machinery and supplies for operations.<br>- Functional Institute fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment..<br>Efforts were made to share knowledge on research outputs<br>- Institute technologies were disseminated to the users (improved cotton, finger millet, sorghum varieties) at two exhibitions.<br>- Information brochures were developed and shared. | Item   | Spent |
|---|--|--|-------|
|   |  | 211103 Allowances (Inc. Casuals, Temporary)            | 2,750 |
|   |  | 221001 Advertising and Public Relations                | 1,250 |
|   |  | 221006 Commissions and related charges                 | 1,500 |
|   |  | 221007 Books, Periodicals & Newspapers                 | 250   |
|   |  | 221009 Welfare and Entertainment                       | 224   |
|   |  | 221011 Printing, Stationery, Photocopying and Binding  | 1,000 |
|   |  | 222001 Telecommunications                              | 1,000 |
|   |  | 223004 Guard and Security services                     | 1,500 |
|   |  | 223005 Electricity                                     | 3,000 |
|   |  | 224004 Cleaning and Sanitation                         | 1,000 |
|   |  | 226001 Insurances                                      | 320   |
|   |  | 228002 Maintenance - Vehicles                          | 1,206 |
|   |  | 273102 Incapacity, death benefits and funeral expenses | 750   |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>15,750</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 15,750        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>20,000</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 20,000        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 12 National Laboratories Research

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand  |
|--|--|--|---|
| - Formulation and optimization of nanosurface package;<br>Priority commodities collected , characterized and conserved.- Factors that influence infusion / impregnation kinetics of the plant extracts into the pre-cooked bean matrix determined and optimized; | In order to conserve bio diversity for key priority commodities, Five demonstration gardens for different seed banks of kiziba lubaya, nakaseke, Joy and family and sheema were establishment. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>222001 Telecommunications<br>223005 Electricity<br>223006 Water<br>224006 Agricultural Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>6,250<br>760<br>3,750<br>3,000<br>17,000<br>8,525<br>1,000<br>2,500 |
| <b>Reasons for Variation in performance</b>  |  |  |   |
| N/A  |  |  |   |
|  |  | <b>Total</b>   | <b>42,785</b>   |
|  |  | Wage Recurrent   | 0   |
|  |  | Non Wage Recurrent   | 42,785  |
|  |  | AIA  | 0   |
| <b>Output: 02 Research extension interface promoted and strengthened</b>   |  |  |   |
| NARL corporate image and NARL TIMPs promoted   | Five demonstration gardens for different seed banks of kiziba lubaya, nakaseke, joy and family and sheema supported for their establishment.   | <b>Item</b><br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding   | <b>Spent</b><br>200<br>250<br>250   |
| <b>Reasons for Variation in performance</b>  |  |  |   |
| N/A  |  |  |   |
|  |  | <b>Total</b>   | <b>700</b>  |
|  |  | Wage Recurrent   | 0   |
|  |  | Non Wage Recurrent   | 700   |
|  |  | AIA  | 0   |
| <b>Output: 04 Agricultural research capacity strengthened</b>  |  |  |   |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|--|--|---|--|
| Institute assets and activity sites secure Governance committees, Management committees, Staff facilitated and Staff training (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | NARL assets and staff protected .<br>- Management committee facilitated<br>- Staff facilitated and motivated including wages for 20 laborers.<br>- Functional Institute fleet.<br>- Functional Institute fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment.<br>- Demonstrated NARL technologies (cassava chippers, PAH safe kiln) at three exhibitions | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221003 Staff Training<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222002 Postage and Courier<br>223004 Guard and Security services<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>4,375<br>2,500<br>613<br>562<br>510<br>1,100<br>810<br>200<br>1,300<br>2,800<br>1,365<br>2,875<br>3,838<br>6,250<br>1,292<br>563 |

### Reasons for Variation in performance

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>30,952</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 30,952        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>74,437</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 74,437        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 13 Abi ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|---|---|------------------|
| Priority crops for northwestern zone collected, characterised, conserved and demonstrated- Assorted stationery acquired | - Five (5) varieties each of Beans, Cassava, Rice and Ground nuts being evaluated   | <b>Item</b>   | <b>Spent</b>     |
| Assorted ICT facilities acquired;   | - Naro bean 1 & 2 (5 acres), Narocas 1 (1 acre), Longe 5D (8 acres) and Maksoy 1N, 2N & 3N (4 acres) multiplied on-station. | 221001 Advertising and Public Relations                 | 1,000            |
| - One project monitoring and evaluation activity conducted;   | - 3 Candidate sorghum varieties developed and selected for release.   | 221006 Commissions and related charges                  | 2,175            |
| - A discussion with at least three industry players (i.e. Britania, Breweries and Bakeries);                            |   | 222001 Telecommunications                               | 200              |
| - Samples of different cassava varieties and associated ingredients collected from at least three locations;            |   | 224006 Agricultural Supplies                            | 16,500           |
| - At least 10 samples analysed for nutritive quality;   |   | 227001 Travel inland                                    | 18,000           |
| - Materials of cassava and associated ingredients collected for formulation.  |   |   |                  |
| <b>Reasons for Variation in performance</b>   |   |   |                  |
|   |   | <b>Total</b>  | <b>37,875</b>    |
|   |   | Wage Recurrent  | 0                |
|   |   | Non Wage Recurrent                                      | 37,875           |
|   |   | AIA   | 0                |

### Output: 02 Research extension interface promoted and strengthened

Abi ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted.- Two functional cassava out-grower schemes, each with over 500 members, established and linked to baking and brewing industries;

- One nutrition platform established to inform development of cassava based products.

In the process to develop two (2) functional cassava out-grower schemes, each with over 500 members and link them to baking and brewing industries at the same time establish.

- One nutrition platform to inform development of cassava based products. During quarter one, the Key actors in the cassava value chain were identified and information on production, marketing and processing was generated and synthesized.

#### Reasons for Variation in performance

| Item   | Spent        |
|--|--------------|
| 221001 Advertising and Public Relations                  | 750          |
| 221002 Workshops and Seminars                            | 5,250        |
| 221008 Computer supplies and Information Technology (IT) | 1,250        |
| 221011 Printing, Stationery, Photocopying and Binding    | 500          |
| <b>Total</b>   | <b>7,750</b> |
| Wage Recurrent   | 0            |
| Non Wage Recurrent                                       | 7,750        |
| AIA  | 0            |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|--|--|---|--|
| - Functional fleet & office equipment;<br>- Functional utilities;<br>- Functional office space and infrastructure;<br>- Managing cleaning services;<br>- Functional staff transport<br>- Effective security services<br>Abi ZARDI operations facilitated<br>Abi ZARDI Human resource motivated<br>Institute assets and activity sites secure<br>Abi ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted | - Payments made for repair and purchase of office padlocks and Grass cutters maintained and cleanliness maintained at the fish pond.<br>- Functional Abi ZARDI Institute fleet..<br><br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities.<br><br>Abi ZARDI Human resource facilitated, motivated and remunerated.<br>- Payment of fees for attending ICPAU continuous professional development workshop held in Arua and facilitation of risk assessment exercise with HIA<br>- Institute assets secured | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>226001 Insurances<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,250<br>300<br>1,000<br>1,000<br>200<br>1,500<br>500<br>100<br>1,000<br>100<br>4,300<br>7,250<br>250<br>2,750<br>425<br>500 |
|  |  | <b>Total</b>  | <b>23,425</b>  |
|  |  | Wage Recurrent  | 0  |
|  |  | Non Wage Recurrent  | 23,425   |
|  |  | AIA   | 0  |
|  |  | <b>Total For SubProgramme</b>   | <b>69,050</b>  |
|  |  | Wage Recurrent  | 0  |
|  |  | Non Wage Recurrent  | 69,050   |
|  |  | AIA   | 0  |

### Reasons for Variation in performance

#### Recurrent Programmes

#### Subprogram: 14 Bulindi ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand  |
|---|--|---|---|
| <ul style="list-style-type: none"> <li>- Baseline survey conducted</li> <li>- Various categories of actors mobilised</li> <li>- Industrial park plan produced and ready for referencing on</li> <li>- Assorted equipment acquired</li> <li>G- oat feedlot unit established</li> <li>- Goat breeding unit established</li> <li>- Pasture unit established</li> <li>- Goat disease management unit infrastructure established.</li> <li>- On station trials established and managed. On-farm research activities monitored</li> </ul> | <p>1) Inception meeting held at Kigunju hill hotel to gather stakeholder views and support. 2) Contractor to design industrial park identified, specifications for the park drawn. 3) 60 acres of land cleared and demarcation on going. 4) Baseline survey tool developed and activity on track.</p> <ul style="list-style-type: none"> <li>- Established 5 acres of demos for maize, soybean, millet and sorghum; Maintained 3 acres of demos of cassava (1 acre), Banana (1/2 acre), Pastures (1 acre) and coffee (1/4 acre); 1,056 students, 97 farmers from SNV and 75 farmers from CCAFS accessed information through training; 12 Farmers accessed pastures i.e. Napier &amp; Bracharia species; 5 Farmers accessed mango seedlings.</li> </ul> | <p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>224001 Medical Supplies</li> <li>227001 Travel inland</li> </ul> | <p><b>Spent</b></p> <ul style="list-style-type: none"> <li>10,000</li> <li>13,750</li> <li>9,600</li> </ul> |
| <b>Total</b>  |  |   | <b>33,350</b>   |
| Wage Recurrent  |  |   | 0   |
| Non Wage Recurrent  |  |   | 33,350  |
| <i>AIA</i>  |  |   | 0   |

### Reasons for Variation in performance

### Output: 02 Research extension interface promoted and strengthened

Bulindi ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted.

- In the effort to increase technology uptake for increased production and productivity, Awareness campaigns were intensified through;
  - Three (3) radio talk shows on spice, Liberty and BBS radio stations were conducted.
  - Five hundred (500) farmers from various Agro ecological zones accessed improved agricultural Technologies and information.
- Three (3) stake holder meetings were conducted and feedback disseminated to the respective recipients for improved service delivery.

### Reasons for Variation in performance

| Item                                    | Spent |
|---|-------|
| 221001 Advertising and Public Relations | 3,500 |
| <b>Total</b>                            |       |
| <b>3,500</b>                            |       |
| Wage Recurrent                          |       |
| 0                                       |       |
| Non Wage Recurrent                      |       |
| 3,500                                   |       |
| <i>AIA</i>                              |       |
| 0                                       |       |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| - Institute fleet & office equipment Managed and maintained ;  | - Functional Bulindi ZARDI fleet..   | <b>Item</b>   | <b>Spent</b>     |
| - Utilities Managed and maintained ;   | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities | 211103 Allowances (Inc. Casuals, Temporary)             | 2,250            |
| - office space and infrastructure Managed and maintained;  | - Institute premises and property protected.   | 221002 Workshops and Seminars                           | 12,500           |
| - Cleaning services Managed and maintained ;   | Procurement of fuel for Director,Compound,Audit section,Finance section, Farm Office, Administrator's office,Stores/Procurement office                                       | 221003 Staff Training                                   | 5,000            |
| - Availing staff transport;  | - one advisory meeting held.   | 221007 Books, Periodicals & Newspapers                  | 350              |
| - Security Managed and maintained.Provisions made to secure institute assets.Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, JournalsGovernance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals | - Staff facilitated and motivated.   | 221009 Welfare and Entertainment                        | 2,250            |
|  | - Contracted staff paid  | 221011 Printing, Stationery, Photocopying and Binding   | 1,250            |
|  |  | 222001 Telecommunications                               | 500              |
|  |  | 222002 Postage and Courier                              | 25               |
|  |  | 223004 Guard and Security services                      | 1,750            |
|  |  | 223005 Electricity                                      | 8,000            |
|  |  | 224004 Cleaning and Sanitation                          | 2,000            |
|  |  | 224005 Uniforms, Beddings and Protective Gear           | 2,750            |
|  |  | 225001 Consultancy Services- Short term                 | 3,750            |
|  |  | 226001 Insurances                                       | 320              |
|  |  | 227001 Travel inland                                    | 11,750           |
|  |  | 227004 Fuel, Lubricants and Oils                        | 6,750            |
|  |  | 228001 Maintenance - Civil                              | 13,750           |
|  |  | 228002 Maintenance - Vehicles                           | 9,250            |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture   | 250              |
|  |  | 228004 Maintenance – Other                              | 155              |
|  |  | 273102 Incapacity, death benefits and funeral expenses  | 250              |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>84,850</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 84,850         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>121,700</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 121,700        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 15 Kachwekano ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| New and improved livestock technologies, innovations, information and management practices (TIMPS) for the zone identified | - In the effort to identify new and improved technologies, innovations, information and management practices (TIMPS) for the zone, four multilocational trials containing five sorghum varieties established in different agro-ecologies. | <b>Item</b>   | <b>Spent</b>     |
|  |   | 223005 Electricity                                      | 1,375            |
|  |   | 223006 Water  | 1,000            |
|  |   | 224006 Agricultural Supplies                            | 61,250           |
|  |   | 227001 Travel inland                                    | 1,460            |
|  |   | 227004 Fuel, Lubricants and Oils                        | 1,002            |
| <b>Total</b>   |   |   | <b>66,087</b>    |
| Wage Recurrent   |   |   | 0                |
| Non Wage Recurrent   |   |   | 66,087           |
| AIA  |   |   | 0                |

### Reasons for Variation in performance

#### Output: 04 Agricultural research capacity strengthened

|   |  |  |                |
|---|--|--|----------------|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone). Kachwekano ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted | - Institute Assets secured during the quarter.<br>Research enabling environment was strengthened through Advisory committees were held for efficient delivery of research agenda.<br>Provisions made include fuel and oils for vehicles and motorcycles<br>- Functional Institute fleet.<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities | <b>Item</b>  | <b>Spent</b>   |
|   |  | 211103 Allowances (Inc. Casuals, Temporary)            | 2,250          |
|   |  | 221006 Commissions and related charges                 | 1,250          |
|   |  | 221009 Welfare and Entertainment                       | 1,250          |
|   |  | 221011 Printing, Stationery, Photocopying and Binding  | 2,231          |
|   |  | 222001 Telecommunications                              | 388            |
|   |  | 222003 Information and communications technology (ICT) | 799            |
|   |  | 223004 Guard and Security services                     | 5,000          |
|   |  | 223005 Electricity                                     | 12,500         |
|   |  | 223006 Water   | 5,000          |
|   |  | 224004 Cleaning and Sanitation                         | 2,402          |
|   |  | 226001 Insurances                                      | 250            |
|   |  | 227001 Travel inland                                   | 6,500          |
|   |  | 227004 Fuel, Lubricants and Oils                       | 6,800          |
|   |  | 228001 Maintenance - Civil                             | 1,250          |
|   |  | 228002 Maintenance - Vehicles                          | 3,950          |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 875  |  |                |
| <b>Total</b>  |  |  | <b>52,695</b>  |
| Wage Recurrent  |  |  | 0              |
| Non Wage Recurrent  |  |  | 52,695         |
| AIA   |  |  | 0              |
| <b>Total For SubProgramme</b>   |  |  | <b>118,782</b> |
| Wage Recurrent  |  |  | 0              |
| Non Wage Recurrent  |  |  | 118,782        |

### Reasons for Variation in performance



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand   |
|--|---|---|--------------------|
|  |   |   | AIA                |
| 0  |   |   |                    |
| <i>Recurrent Programmes</i>  |   |   |                    |
| <b>Subprogram: 16 Mukono ZARDI</b>   |   |   |                    |
| <i>Outputs Provided</i>  |   |   |                    |
| <b>Output: 01 Generation of agricultural technologies</b>  |   |   |                    |
| Germ plasma for priority commodities collected, characterised and conserved.   | - Small gardening technologies (Urban horticulture - in very small spaces) and information were disseminated to the public through MUZARDI Twitter handle   | <b>Item</b>   | <b>Spent</b>       |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 1,000              |
|  |   | 221012 Small Office Equipment                           | 1,250              |
|  |   | 222001 Telecommunications                               | 1,500              |
|  |   | 223005 Electricity                                      | 3,500              |
|  |   | 224001 Medical Supplies                                 | 18,375             |
|  |   | 224006 Agricultural Supplies                            | 42,875             |
|  |   | 227001 Travel inland                                    | 1,000              |
|  |   | 227004 Fuel, Lubricants and Oils                        | 1,000              |
|  |   |   | <b>Total</b>       |
|  |   |   | <b>70,500</b>      |
|  |   |   | Wage Recurrent     |
|  |   |   | 0                  |
|  |   |   | Non Wage Recurrent |
|  |   |   | 70,500             |
|  |   |   | AIA                |
|  |   |   | 0                  |
| <b>Output: 04 Agricultural research capacity strengthened</b>  |   |   |                    |
| Managing and facilitating Mukono ZARDI Human resourceInstitute assets and activity sites secureProvisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.<br>2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone). | - Mukono ZARDI human resource motivedd (37 NARO staff and 45 MUZARDI, 6 compound contract staff - 1 bereaved staff supported.<br>- Safe and secure research and administrative premises at Ntawoo station and Kamenyamiggo station.<br>Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals.<br>- Functional Mukono ZARDI fleet maintained..<br>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities. | <b>Item</b>   | <b>Spent</b>       |
|  |   | 211103 Allowances (Inc. Casuals, Temporary)             | 2,250              |
|  |   | 221001 Advertising and Public Relations                 | 750                |
|  |   | 221006 Commissions and related charges                  | 2,500              |
|  |   | 221007 Books, Periodicals & Newspapers                  | 313                |
|  |   | 221009 Welfare and Entertainment                        | 938                |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 1,250              |
|  |   | 222002 Postage and Courier                              | 63                 |
|  |   | 223004 Guard and Security services                      | 5,000              |
|  |   | 223005 Electricity                                      | 12,500             |
|  |   | 223006 Water  | 5,000              |
|  |   | 224004 Cleaning and Sanitation                          | 2,238              |
|  |   | 226001 Insurances                                       | 225                |
|  |   | 227001 Travel inland                                    | 5,000              |
|  |   | 227004 Fuel, Lubricants and Oils                        | 5,000              |
|  |   | 228002 Maintenance - Vehicles                           | 3,866              |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture   | 250                |
|  |   | 273102 Incapacity, death benefits and funeral expenses  | 1,109              |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>48,250</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 48,250         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>118,750</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 118,750        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 17 Ngetta ZARDI

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|   | Item  | Spent   |
|---|---|---|
| Effective management practices for livestock parasite and disease control developed- Capacity of soil laboratory to effectively conduct soil analysis enhancedLocal poultry research enhancedCost effective Integrated disease and pest management technology for citrus and mango developedAppropriate SLM technologies adaptedFish farming technologies demonstratedEffective technologies for management of post harvest seed pests and diseases for QDS production developedUndertake technology identification and development in one sub zone | - Procurement process on-going to enhance the capacity of the soil laboratory to effectively conduct soil analysis .<br>Generated shea tree seedlings from cuttings, tissue culture for the survivability study.<br>-<br>-<br>On station experiments setup.<br><br>Fish farming technologies demonstrated | 224001 Medical Supplies 50,800<br>224006 Agricultural Supplies 90,450<br>227004 Fuel, Lubricants and Oils 1,000<br>228002 Maintenance - Vehicles 1,000<br>228003 Maintenance – Machinery, Equipment & Furniture 2,920 |

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>146,170</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 146,170        |
| AIA                | 0              |

#### Output: 02 Research extension interface promoted and strengthened

|  | Item   | Spent   |
|--|--|---|
| Stake holders made aware of the various agricultural technologies in quarter 1Enhanced corporate image, new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted | - Contribution was made towards the preparation of World Food day celebrations.<br>- Disseminated research outputs to farming communities in lango and achioli through radio talks hows. | 221001 Advertising and Public Relations 690<br>221007 Books, Periodicals & Newspapers 250<br>221008 Computer supplies and Information Technology (IT) 438 |

### Reasons for Variation in performance

N/A

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>1,378</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 1,378        |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
|  |   | AIA   | 0                |
| <b>Output: 04 Agricultural research capacity strengthened</b>  |   |   |                  |
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | - Institute assets and facilities secured. One advisory committee was organised to guide delivery of demand driven research.<br>- Institute transport machinery maintained.<br>- For sustainable research and development, an enabling environment was strengthened through maintenance of research premises and equipment, (Training hall, 3 tractors, 3 weed eaters, Office buildings and machines. | <b>Item</b>   | <b>Spent</b>     |
|  |   | 211103 Allowances (Inc. Casuals, Temporary)             | 2,250            |
|  |   | 221006 Commissions and related charges                  | 2,250            |
|  |   | 221009 Welfare and Entertainment                        | 925              |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 2,250            |
|  |   | 222001 Telecommunications                               | 500              |
|  |   | 222002 Postage and Courier                              | 125              |
|  |   | 223004 Guard and Security services                      | 6,000            |
|  |   | 223005 Electricity                                      | 14,500           |
|  |   | 223006 Water  | 7,000            |
|  |   | 224004 Cleaning and Sanitation                          | 2,466            |
|  |   | 226001 Insurances                                       | 320              |
|  |   | 227001 Travel inland                                    | 5,000            |
|  |   | 227004 Fuel, Lubricants and Oils                        | 5,000            |
|  |   | 228001 Maintenance - Civil                              | 717              |
|  |   | 228002 Maintenance - Vehicles                           | 2,500            |
|  |   | 273102 Incapacity, death benefits and funeral expenses  | 500              |
|  |   |   | <b>52,303</b>    |
|  |   | Wage Recurrent  | 0                |
|  |   | Non Wage Recurrent                                      | 52,303           |
|  |   | AIA   | 0                |
|  |   | <b>Total For SubProgramme</b>                           | <b>199,850</b>   |
|  |   | Wage Recurrent  | 0                |
|  |   | Non Wage Recurrent                                      | 199,850          |
|  |   | AIA   | 0                |
| <i>Recurrent Programmes</i>  |   |   |                  |
| <b>Subprogram: 18 Nabium ZARDI</b>   |   |   |                  |
| <i>Outputs Provided</i>  |   |   |                  |
| <b>Output: 01 Generation of agricultural technologies</b>  |   |   |                  |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand  |
|---|---|--|---|
| Priority commodities collected , characterised and conserved. Sample collection, laboratory and data analysis on seroprevalence of Brucellosis in Karamoja region completed | In the effort to conserve resources of economic importance Priority commodities collected, characterized and conserved. - 20 Sahiwal cattle, and 25 Friesian cattle maintained on-station. - 32 Mubende goats maintained on-station. - 25 Cambrough pigs maintained on-station. - One song composed on brucellosis. - One drama performance on brucellosis recorded. - 100 posters on brucellosis produced in English and local languages in Karamoja, and displayed in strategic areas - Two sensitization meetings about brucellosis held with livestock keepers in Amudat district. - Seroprevalence of brucellosis determined in 700 cattle, 700 goats and sheep, 500 camels and 50 humans in Amudat and Nakapiripirit Districts - Data collected and analysed on risk factors associated with brucellosis with 10 pastoralist groups in Nakapiririt District - Data collected on the incidence of brucellosis in humans from 5 health centers in Nakapiripirit District. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>224001 Medical Supplies<br>224006 Agricultural Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>7,875<br>2,100<br>3,500<br>1,250<br>4,000<br>8,438<br>10,700<br>10,000<br>12,750<br>2,875 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>63,488</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 63,488        |
| AIA                | 0             |

### Output: 02 Research extension interface promoted and strengthened

|   |   |   |                                |
|---|---|---|--------------------------------|
| - 40 seed production farmers identified and 4 farmer groups formed; | Five 5 farmer groups comprising 50 seed production farmers were in the effort to increase quality seed production in the country for increased production and productivity along the value chain.   | <b>Item</b><br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars | <b>Spent</b><br>1,000<br>3,000 |
| - 40 farmers trained on quality seed production.                    | In order to strengthen seed systems and storage platforms, 200 farmers were trained on quality seed production and management techniques of drought resilient crops these included women and men at a ratio of 2:1. 200 farmers (50 youth, 100 women, 50 men) trained on quality seed production and management techniques of drought resilient crops |   |                                |

### Reasons for Variation in performance

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>4,000</b>     |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 4,000            |
|                            |                                    | <i>AIA</i>  | 0                |

### Output: 04 Agricultural research capacity strengthened

|   |   | Item   | Spent |
|---|---|--|-------|
| <p>Institute assets and activity sites secured Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained.</p> <p>2. Maintain effective ICT facilities; Subscription for internet paid;</p> <p>3. Utilities paid (water utility, electricity, telephone). 1. Exhibitions participated</p> <p>2. Staff &amp; stakeholder meetings held</p> <p>3. Technologies disseminated and people reached.</p> | <p>- Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities</p> <p>In the effort to strengthen research capacity, one advisory committee meeting was conducted to guide research for future increased uptake and adaption of research technologies.</p> <p>- Functional transport machinery maintained.</p> <p>- Two rounds of postal and courier services provided for administrative and management functions of the institute.</p> <p>- Office compound, wash rooms, tea room, staff offices well maintained</p> <p>- 3rd party insurance for three vehicles paid for</p> <p>- Fuel for water pump, vehicles and tractor purchased, and the machinery at the institute routinely serviced to maintain good condition</p> <p>- Trees and flowers planted around the institute compound</p> <p>- Three vehicles serviced and repaired.</p> <p>- One printer and one generator repaired.</p> <p>- Technology demonstrations for farmer learning during Jinja agriculture show attended.</p> | 211103 Allowances (Inc. Casuals, Temporary)            | 2,250 |
|   |   | 221001 Advertising and Public Relations                | 625   |
|   |   | 221006 Commissions and related charges                 | 1,506 |
|   |   | 221007 Books, Periodicals & Newspapers                 | 250   |
|   |   | 221009 Welfare and Entertainment                       | 925   |
|   |   | 222002 Postage and Courier                             | 125   |
|   |   | 224004 Cleaning and Sanitation                         | 1,125 |
|   |   | 224005 Uniforms, Beddings and Protective Gear          | 750   |
|   |   | 226001 Insurances                                      | 320   |
|   |   | 227004 Fuel, Lubricants and Oils                       | 2,500 |
|   |   | 228001 Maintenance - Civil                             | 1,313 |
|   |   | 228002 Maintenance - Vehicles                          | 2,018 |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture  | 250   |
|   |   | 273102 Incapacity, death benefits and funeral expenses | 750   |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>14,707</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 14,707        |
| <i>AIA</i>                    | 0             |
| <b>Total For SubProgramme</b> | <b>82,194</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 82,194        |
| <i>AIA</i>                    | 0             |

### Recurrent Programmes

#### Subprogram: 19 Mbarara ZARDI

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|---|--|---|------------------|
| Germ plasma for Priority commodity for southern range lands collected , characterised, conserved and demonstrated | - Institute experimental animals maintained and managed.<br>- Banana demonstration gardens maintained and managed. | <b>Item</b>   | <b>Spent</b>     |
|   |  | 221011 Printing, Stationery, Photocopying and Binding   | 600              |
|   |  | 222001 Telecommunications                               | 400              |
|   |  | 223004 Guard and Security services                      | 4,500            |
|   |  | 223006 Water  | 2,000            |
|   |  | 224001 Medical Supplies                                 | 36,750           |
|   |  | 224006 Agricultural Supplies                            | 24,500           |
|   |  | 227001 Travel inland                                    | 3,250            |
|   |  | 227004 Fuel, Lubricants and Oils                        | 1,500            |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>73,500</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 73,500        |
| <i>A/A</i>         | 0             |

### Output: 04 Agricultural research capacity strengthened

|   |  |   |              |
|---|--|---|--------------|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | - Office buildings, accommodation buildings, equipment and research work kept secure.<br>- Governance committees, facilitated to guide research<br>- Mbarara ZARDI human resource facilitated and motivated.   | <b>Item</b>   | <b>Spent</b> |
| 2. Maintain effective ICT facilities; Subscription for internet paid;   | - Institute machinery maintained.  | 211103 Allowances (Inc. Casuals, Temporary)           | 2,250        |
| 3. Utilities paid (water utility, electricity, telephone). 1. Exhibitions participated  | - Functional Mbarara ZARDI fleet.  | 221001 Advertising and Public Relations               | 323          |
| 2. Staff & stakeholder meetings held  | - Enhanced, clean, safe and enabling workplace and research environment strengthened through maintenance of both research facilities and equipment and payment for utilities   | 221006 Commissions and related charges                | 2,750        |
| 3. Technologies disseminated and people reached.  | - 100 brochures detailing the work done at Mbarara ZARDI produced for dissemination to teachers of secondary schools and tertiary institutions.<br>- Over 100 people reached with exhibition of aflatoxin free fish feed and Dairy meal in The Source of the Nile Jinja Agricultural Show. | 221011 Printing, Stationery, Photocopying and Binding | 1,500        |
|   |  | 222004 Guard and Security services                    | 5,000        |
|   |  | 223005 Electricity                                    | 12,500       |
|   |  | 223006 Water  | 5,000        |
|   |  | 224004 Cleaning and Sanitation                        | 2,250        |
|   |  | 226001 Insurances                                     | 320          |
|   |  | 227001 Travel inland                                  | 5,000        |
|   |  | 227004 Fuel, Lubricants and Oils                      | 4,000        |
|   |  | 228002 Maintenance - Vehicles                         | 3,358        |

### Reasons for Variation in performance

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>44,250</b> |
| Wage Recurrent | 0             |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 44,250           |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>117,750</b>   |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 117,750          |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

#### Subprogram: 20 Buginyaya ZARDI

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

| Outputs Provided  | Actual Outputs Achieved in Quarter   | Item  | Spent  |
|---|--|---|--------|
| Germplasm for Priority commodity for eastern lowlands and highlands collected , characterized, conserved and demonstrated | In the effort to increase production and productivity of key priority commodities, the Germplasm for Priority commodities of maize, beans and cassava were collected. The materials and relevant information will facilitate future research development and sustainable utilization | 221011 Printing, Stationery, Photocopying and Binding | 1,000  |
|   |  | 222001 Telecommunications                             | 1,000  |
|   |  | 223004 Guard and Security services                    | 2,750  |
|   |  | 223005 Electricity                                    | 2,000  |
|   |  | 223006 Water  | 1,000  |
|   |  | 224001 Medical Supplies                               | 18,375 |
|   |  | 224006 Agricultural Supplies                          | 42,875 |
|   |  | 227001 Travel inland                                  | 1,125  |
|   |  | 227004 Fuel, Lubricants and Oils                      | 1,000  |
|   |  | 228002 Maintenance - Vehicles                         | 1,000  |

### Reasons for Variation in performance

N/A

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>72,125</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 72,125        |
| AIA                | 0             |

#### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | US\$<br>Thousand  |
|--|--|--|---|
| Institute assets and activity sites secure Governance committees, Management committees and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | The research facilities and equipment were maintained in order to create enabling environment to strengthen delivery of the research agenda<br>In order to strengthen capacity for Technologies dissemination and increase uptake by farmers through Exhibitions (World food day and source of the Nile Agriculture show)<br>- Procured fuel and oils for vehicles and motorcycles.<br>- Procured; stationery, books, newspapers, Journal. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,250<br>500<br>2,750<br>375<br>750<br>1,250<br>5,000<br>5,000<br>2,000<br>2,325<br>2,500<br>425<br>5,000<br>4,000<br>6,625<br>500<br>625 |
| 2. Maintain effective ICT facilities; Subscription for internet paid;<br>3. Utilities paid (water utility, electricity, telephone). 1. Exhibitions participated<br>2. Staff & stakeholder meetings held<br>3. Technologies disseminated and people reached.  | The research facilities and equipment were maintained in order to create enabling environment to strengthen delivery of the research agenda<br>In order to strengthen capacity for Technologies dissemination and increase uptake by farmers through Exhibitions (World food day and source of the Nile Agriculture show)  |  |   |

### Reasons for Variation in performance

N/A

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>41,875</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 41,875         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>114,000</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 114,000        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 21 Rwebitaba ZARDI

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|  |   |  |  |
|--|---|--|--|
| - Information on station apple performance evaluation trial documented- Baseline information on potato and bean groups generated.<br>- Brochures, left made for exhibitions<br>Existing potato and bean varieties adapted to the project area catalogued and defined.<br>- Foundation bean and potato seed production technology is dissemina- On- station and farm trials information generated on Catfish propagation, | - Growth performance of apple varieties data sets collected and analysed.<br>- Potato technologies made available at exhibitions at Jinja show and world food & other regional shows.<br>- Potato information brochures designed and developed for future exhibitions.<br>- Existing potato and bean varieties adapted to the project area catalogued and | <b>Item</b><br>221006 Commissions and related charges<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation | <b>Spent</b><br>1,250<br>1,100<br>5,000<br>8,750<br>5,000<br>1,250 |
|--|---|--|--|



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

|  |  |   |                                    |
|--|--|---|------------------------------------|
| productivity and survival.<br>- On-station and farm trials information generated on Catfish propagation, productivity and survival.<br>- On-station and farm trials information generated- Improved capacity of quality coffee seedling production facilities and supply at Rwebitaba ZARDI and Seven (7) community-based seedling systems<br>- 40 nursery operators trained on germplasm improvement technologies for coffee in the zone- Generating information improved pasture trials on farm & on station.<br>- Quality pasture seed produced & pasture samples analysed and demonstrated.<br>- Quality seed bed prepared for pure pasture seed produced<br>- Pasture equipment and tools demonstrated.- Generating information from on farm and onstation trials on bee colony and queen development in the Zone.<br>- Maintenance of Apiaries for trainings on queen rearing on station and on farm.<br>- Generating information on farm & onstation trials on coloniesGenomic Characterization of Xylaria Pathogen infecting tea in Uganda.<br>- 100 tea accessions profiled biochemically & later documented<br>- 100 tea accessions profiled biochemically & later documented.<br>- On farm trials information generated on growth- information on agronomic performance of 14 matooke varieties generated.<br>- Information on suitable decapitation heights in banana generated.<br>- Suitable pature legumes for intercropping in bananas determined.<br>Water used paid.<br>- 100,000 banana plantlets | defined.<br><br>- 2 seed production technologies are verified.<br><br>- Capacity of extension staff of target subcounties as TOTs.<br>- Bench marking on propagation of catfish at NaFIRRI and Kajansi. Detailed information on parameters for catfish propagation in back to office report.<br><br>- Four brood stock ponds have been renovated, walls and dykes repaired, 8 drainage channels re-opened, one reservoir renovated.<br><br>- Stocked 500 Juvenile cat fish in one pond on station.<br>- Nursery shade renovated and water connection extended to it.<br>- 7 coffee mother gardens supported.<br>- 7 coffee nurseries maintained<br>Agro-inputs ( fertilizer,media, seedlings seedlings and cuttings.<br>- 25 coffee mother gardens maintained.<br>- Acquired farm tools, equipment for mother garden maintenance.<br>- 60 participants trained in coffee plantation management and propagation techniques.<br>- 3 acres of Chloris gayana planted on station. Purchased 150 Kgs of sugar mollasses..<br>- Planted 3 acres with maize for silage.<br>- Information was collected on brooder colony strength, brooder nest expansion, industriousness and aggressiveness<br>In order to determine the pests affecting tea and have a long lasting solution, NARO Resumed the two experiments on efficacy of different management techniques for tea pests. On farm in Kabale and on-station trials.<br>There was collection of Xylaria Infected samples, culturing and Isolation. 30 tea samples of Xylaria Infected samples collected, cultured and pathogen Isolated, 90 tea accessions profiled biochemically. Experiments on evaluating tea clones for agronomic performance at Kachwekano. Determination of fertilizer rates for tea on station and kachwekano was conducted. Rapid Survey report from tea factories and supermarkets in Rwenzori region have shown high demand for speciality tea was developed and available to guide research decisions.<br>Forty (40) samples of tea clones were collected and taken to NaCRRRI for DNA analysis. | 224006 Agricultural Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 120,783<br>7,350<br>5,000<br>6,250 |
|--|--|---|------------------------------------|

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

- Information on growth and yield performance of 14 matooke varieties generated.
- Information on suitable decapitation heights in banana generated.
- Suitable pasture legumes for inter-cropping in one acre trial field of bananas determined.
- 25,000 banana plantlets ready for acclimatization

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>161,733</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 161,733        |
| A/A                | 0              |

### Output: 04 Agricultural research capacity strengthened

| - Effective, facilitated and motivated human resources.- Institute property and assets secureRwebitaba ZARDI corporate image and new and improved technologies, innovations, information and management practices (TIMPS) for the zone promoted- Fleet, machinery & office equipment managed;<br>- Utilities (telephone, water, electricity) managed;<br>- Institute space and infrastructure (office, laboratory, residence, farm and field) managed;<br>- Cleaning services managed;<br>- Availing staff transport | In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed.<br>In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed.<br>-In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed.<br>-In order to build a sustainable research capacity for increased adoption and uptake of Agriculture technologies, the institute research infrastructure and equipment was maintained in research enabling state, one video documentary was developed. | <b>Item</b>  | <b>Spent</b> |
|--|--|--|--------------|
|  |  | 211103 Allowances (Inc. Casuals, Temporary)            | 2,250        |
|  |  | 221001 Advertising and Public Relations                | 375          |
|  |  | 221006 Commissions and related charges                 | 1,063        |
|  |  | 221007 Books, Periodicals & Newspapers                 | 375          |
|  |  | 221009 Welfare and Entertainment                       | 850          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding  | 750          |
|  |  | 222001 Telecommunications                              | 375          |
|  |  | 223004 Guard and Security services                     | 2,625        |
|  |  | 223005 Electricity                                     | 2,000        |
|  |  | 223006 Water   | 500          |
|  |  | 224004 Cleaning and Sanitation                         | 1,055        |
|  |  | 224005 Uniforms, Beddings and Protective Gear          | 500          |
|  |  | 226001 Insurances                                      | 133          |
|  |  | 227001 Travel inland                                   | 1,875        |
|  |  | 227004 Fuel, Lubricants and Oils                       | 1,500        |
|  |  | 228001 Maintenance - Civil                             | 1,000        |
|  |  | 228002 Maintenance - Vehicles                          | 1,025        |
|  |  | 273102 Incapacity, death benefits and funeral expenses | 500          |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>18,750</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 18,750         |
| A/A                           | 0              |
| <b>Total For SubProgramme</b> | <b>180,483</b> |
| Wage Recurrent                | 0              |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 180,483          |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

#### Subprogram: 26 NARO Internal Audit

##### Outputs Provided

##### Output: 03 Internal Audit

- 8 audit staff attain continuous Professional Development.  
- 1 report providing reasonable assurance of financial statements produced.  
- 1 assessment reports on enterprise risk produced.  
- 1 reports on Internal Audit value-added services to management and the organization as a whole produced.  
- Investigation reports produced  
- 1 reports on implementation monitoring function produced.  
- 1 reports on Governance, risk and control produced.  
- 1 report on compliance with applicable laws, rules and regulations produced.

- 3 auditors trained in IPSAS Workshop for Public Sector and IFRS updates. Certificates were awarded.  
- A visit to Rwebitaba ZARDI was made and one report informing management on areas of improvement in the institute produced.  
- One report following audit reviews at Abi ZARDI, NAFIRRI, Nabuin ZARDI and Mukono ZARDI informing management's decision prepared and submitted.  
- One report produced on review of Governance, Risk Management and Internal Control functions with managements' responses.

| Item                          | Spent  |
|-------------------------------|--------|
| 221002 Workshops and Seminars | 7,799  |
| 221003 Staff Training         | 1,400  |
| 227001 Travel inland          | 24,000 |

##### Reasons for Variation in performance

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>33,199</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 33,199        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>33,199</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 33,199        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 27 National Coffee Research Institute

##### Outputs Provided

##### Output: 01 Generation of agricultural technologies

- Coffee wilt disease incidence and distribution in North Western Uganda documented;  
- Diagnostic protein purified, Sequences for specific primer design;  
- 12 RNA purified extracts;  
- Sequences data available.

- Survey on CWD incidence planned for next quarter.

| Item  | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 1,650 |
| 221007 Books, Periodicals & Newspapers      | 1,375 |
| 224006 Agricultural Supplies                | 2,710 |
| 227001 Travel inland                        | 4,997 |
| 227004 Fuel, Lubricants and Oils            | 1,000 |

##### Reasons for Variation in performance

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

The inadequate release of funds hindered proper implementation, in the process the exercise was rescheduled for quarter two.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>11,732</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 11,732        |
| <i>AIA</i>         | 0             |

### Output: 02 Research extension interface promoted and strengthened

-

| Item   | Spent |
|--|-------|
| 221008 Computer supplies and Information Technology (IT) | 600   |
| 221011 Printing, Stationery, Photocopying and Binding    | 80    |

### Reasons for Variation in performance

|                    |            |
|--------------------|------------|
| <b>Total</b>       | <b>680</b> |
| Wage Recurrent     | 0          |
| Non Wage Recurrent | 680        |
| <i>AIA</i>         | 0          |

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | US\$<br>Thousand   |
|--|--|---|--|
| Institute assets and activity sites secure Governance committees facilitated, Management committees facilitated and Staff facilitated (Staff allowances, wages, welfare Lunch and break tea provided for staff; Fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals 1. Vehicles serviced; Office buildings maintained; Compound maintained; Office, laboratory and field equipment maintained. | - Security of institute's property and personnel.<br>- Advisory and contracts committee meetings held obtained strategic direction for the institute and compliance with procurement regulations.<br>- Fuel available for both administrative & farm management for 1st quarter activities<br>- Break tea and lunch provided to staff.<br>- Assorted stationery available to staff.  | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>222002 Postage and Courier<br>223004 Guard and Security services<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,750<br>625<br>900<br>600<br>1,138<br>750<br>750<br>250<br>2,375<br>3,000<br>1,000<br>14,230<br>500<br>875<br>1,500<br>500<br>638 |
| 2. Maintain effective ICT facilities; Subscription for internet paid;  | - Provisions made include fuel and oils for vehicles and motorcycles procured; stationery, books, newspapers, Journals   | - Vehicles and motorcycles maintained in a good working condition.  |  |
| 3. Utilities paid (water utility, electricity, telephone). 1. Exhibitions attended;  | - Computer supplies and IT Supplies services procured  |   |  |
| 2. Staff & stakeholder meetings held;  | - Vehicles and motorcycles maintained in a serviceable condition.  |   |  |
| 3. Technologies disseminated and people reached.   | - Well maintained institute's infrastructure.<br>- General service and repair of tractors, mowers, tractor slasher and computers.<br>- 1000 coffee and cocoa farmers accessing NaCORI technologies during Daily Monitor farm clinic in Bulindi ZARDI and MUZARDI.<br>- 25 copies of NaCORI Annual report 2018/19 (full color) produced. NaCORI profile video. 2 brochures (Tissue Culture, Nursery mgt) translated into Luganda. |   |  |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>32,380</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 32,380        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>44,792</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 44,792        |
| AIA                           | 0             |

### Development Projects

#### Project: 0382 Support for NARO

##### Outputs Provided

#### Output: 01 Generation of agricultural technologies

1. Nutrient enhanced maize product      Work initiated on Nutrient enhanced

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

|  |   | Item  | Spent   |
|--|---|---|---------|
| commercialized;  | maize products.   |   |         |
| 2. Maize based product industrial platform and products based enterprises and maize supply chain;  | - Postponed to next quarters.   | 211103 Allowances (Inc. Casuals, Temporary) | 165,752 |
| 3. Efficiency and timeliness of aflatoxin detection and monitoring;  | - Experimental plots of 60 lablab accessions planted and established during qtr 1.  | 221002 Workshops and Seminars               | 159,906 |
| 4. Linked circuit;   | - 60 lablab accessions planted to enable collection of samples to aid in dry matter quantification and sugar content analysis.  | 223001 Property Expenses                    | 297,225 |
| 5. Capacities enhan  |   | 223005 Electricity                          | 33,000  |
| Periodic status and performance reports, briefs, bulletins and news letters  |   | 224001 Medical Supplies                     | 182,161 |
| Follow-on Project, NARO MTP, Tools, methodologies RMIS developed   | - 60 lablab accessions planted to enable collection of samples to enable collection of herbage to constitute laboratory silos.  | 224006 Agricultural Supplies                | 217,058 |
| Performance of Beneficiaries and technologies documented   |   | 227001 Travel inland                        | 190,378 |
| NARO PMER capacity Enhanced  | - Multiplication plots for lablab accessions to generate seed for multi-location trials established at Nakyesasa.   | 227004 Fuel, Lubricants and Oils            | 60,615  |
| Membership to Uganda Eval. A   |   |   |         |
| 1. Climate-smart Lablab and brachiaria varieties with Information and agronomic packages.  | In the effort to develop Low-cost high value Nile perch oil products , a Desk and market study report to guide the research was developed. 2. Linkages between fish processors and researchers was initiated 3. Marketing strategies for Nile perch oil are at Primary stage of development 4. Publications and information dissemination (scientific manuscripts, policy briefs, and posters) were initiated |   |         |
| 2. Dairy and poultry feed formulations   | - 400 seedlings of E. camadulensis raised to host Bronze bug and Red Gum lerp psyllid.  |   |         |
| 3. Historical phenotypic data and NIRS calibrations  |   |   |         |
| 4. Institutional and research capacity.  |   |   |         |
| 1. Low-cost high value Nile perch oil products   | - 2500 Bronze bug and 1000 Red gum Lerp Psyllid trapped and sexed to host C. noackae and P. Bliteus bio-agents respectively.  |   |         |
| 2. Linkages between fish processors and researchers  |   |   |         |
| 3. Marketing strategies for Nile perch oil,  | - 1500 C.nockae and 800 P.bliteus reared for release.   |   |         |
| 4. Publications and information dissemination (scientific manuscripts, policy briefs, and posters):  |   |   |         |
| Technologies for control of red gum Lerp Psyllid and bronze bug in eucalyptus plantations  | - 1500 C.nockae and 800 P.bliteus released agaisnt bronzebug and Red Lerp Psyllid in the field; field performance of C.nockae and P.bliteus bio-agents in the field established.  |   |         |
| 1. High yielding, early maturing and late blight resistant potato varieties;   |   |   |         |
| 2. Propagation system for rapid multiplication of elite potato clones;   |   |   |         |
| 3. Potato genotypes with heat and drought tolerance.   |   |   |         |
| - Highland maize varieties improved for resistance to MLN/common diseases;   |   |   |         |
| - Bio-fortified maize varieties for highland areas advanced and released;  |   |   |         |
| - Sustainable maize intensification technologies adopted;  |   |   |         |
| - Highland maize seed.   |   |   |         |
| Information and technologies of stingless beekeeping generated, packaged and disseminated. (socio-economics, stingless bee species, stingless bee products, bee hive types designed, Performance of stingless bee species) | 1 experiment established at Kachwekano.   |   |         |
| 1. Yeast starter culture and protocols.  | - Two AYT's harvested, 5 QPM hybrids showing high adaptability in Bukwo and Kabarole highlands. One MLN PYT at germination stage at Ikulwe, Mayuge.   |   |         |
| 2. Method for extraction of cocoa pulp from fresh cocoa beans;   |   |   |         |
| 3. Innovative method for cocoa fermentation and utility model;   | - 3 planning meetings help by stakeholders at Rewebitaba, Nakyesasa and Wakiso procurement innitiated to enable acquisition of materials for fabricating bee technologies   |   |         |
| 4. 2 value added products from cocoa pulp;   | - 3 month data set on productivity of stingless bees in 7 hive designs generated.   |   |         |
| 5. Cocoa manuals developed and demos.  |   |   |         |
| 1) Genetic diversity of tea germplasm  | - 36 colonies observed for their  |   |         |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

|  |  |
|--|--|
| <p>compared and determined;</p> <p>2) Biochemical characteristics and cup quality of selected clones compared and determined;</p> <p>3) Production of specialty teas (green, white, silver, purple, yellow) enhanced;</p> <p>4) Dissemination</p> <p>1. High yielding, resilient and low-tannin coloured sorghum varieties developed and promoted in food and feed value chains;</p> <p>2. Training packages, modules and approaches for effective sorghum production technologies developed and disseminated.</p> <p>1. Current status of farmer's knowledge, perceptions and practices on the production of management of Tomato and passion fruit fields understood.</p> <p>2. Improved Tomato lines with multiple resistances to major diseases in Uganda</p> <p>3. Improved Passion fruit</p> <p>1. Screen house;</p> <p>2. Germplasm characterized;</p> <p>3. Seed multiplication on station.</p> <p>1. Occurrence/infestation levels mapped</p> <p>2. Communities integrated in biological control</p> <p>3. Biological control agents and Socio-economic impacts established</p> <p>4. Extent of spread reduced to manageable levels</p> <p>5. Economic functionality of the infested water b</p> <p>Strategic Fisheries plans,developments shared and effectively reviewed and framework implementation plans generated.Clientele oriented aquaculture development plans implemented.</p> <p>1. Two sorghum varieties with farmer preferred attributes released;</p> <p>2. 9 farmer groups empowered</p> <p>3. Agronomic and soil management packages</p> <p>4. Two Publications in scientific journals</p> <p>1. Milk based products with potential for clinical improvement of exacerbated cases of stomach ulcers and low body anti-oxidant capacities;</p> <p>2. Develop products using targeted isotope labelled analytical procedures and sensory analyses;</p> <p>3. New strategies</p> <p>At least, 2,000kgs of maize, 1,000kgs of Beans, 1,000bags of Cassava and 5,000 assorted horticultural seedlings produced. NARO tick vaccine commercialised</p> <p>Increased fish production in cages and ponds. Information dissemination using on-station demonstrations like the live fish aquarium, crocodile pen fish museum and fish ponds.</p> <p>1. Low-cost diagnostic kit (prototype) that</p> | <p>performance (16 at Kyembogo and 20 at Nakyesasa).</p> <p>- 3 protocols for harvesting honey, propolis and pollen.</p> <p>- 1 poster publication titled "domestication of stingless bees" was drafted in qtr one</p> <p>project staff facilitaed to attend 2 exhibitions ie the National honey week in Kampala &amp; National Agricultral show in Jinja</p> <p>- First prototype of a single cocoa fermentation box designed and tested for applicability.</p> <p>- Inception meeting with implementation partners and key stakeholders was conducted;</p> <p>Interface with participating cocoa farmers in Budibugyo district was initiated.</p> <p>- Weeding, pruning and labeling of experimental plots for management of red spider mites.</p> <p>- 10 tea samples of Xylaria Infected samples collected, cultured and pathogen Isolated</p> <p>30 tea accessions biochemically profiled (cup quality, catechens)</p> <p>- Weeding, fertilizer application, pruning and labelling of experimental plots to evaluate performance of tea clones (303/577, 6/8, 31/8,108/82 and 100/5)</p> <p>- Fertilizres applied on different tea clones (303/577, 6/8, 31/8,108/82 and 100/5)( on station and on farm (Kachwekano), preliminary results show that at a rate of 60g /per bush is economically viable.</p> <p>- Rapid Survey report from tea factories and supermakets in Rwenzori region have shown high demand for speciality tea. Established that no factory was producing green tea yet demand for speciality tea in supermarkets was very high.</p> <p>- 20,000 tea clones of speciality tea are maintained in the nursery.</p> <p>- 20 samples of tea clones collected and taken to NaCRRRI for DNA analayis.</p> <p>- 12 Promising genotypes evaluated under multi location trials (10 locations) for adaptability</p> <p>- 4 diseased data sets have been collected analyzed and a report is in place to guide research.</p> |
|--|--|

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

|   |   |
|---|---|
| detects TILV in the field.  | - 4 Sites in Kabale, Mbale, Kasese & Wakiso have been identified for NPT trials.  |
| 2. Geospatial map and risk factors indicating.                              | - Inputs for establishment of agronomic trials have been procured.  |
| 3. Socio-economic impact.   | - Laboratory consumables for nutrient profiling have been procured .  |
| 4. Capacity of actors strengthened.   |   |
| Fruit tree seedling and product value chains supported                      |   |
| Rice technologies developed, disseminated and accessed                      |   |
| Diversity of algae species that are efficient in bio filtration determined; | Germplasm characterized; 3. Seed multiplication on station.   |
| Efficacy of different algae strains in effluent bio-filtration;             | Biological control agents monitored   |
| Protocol for propagating the most suitable strains;                         | -   |
| Potential of identified algae for biofuel production                        | 3 Candidate varieties selected.   |
| Tree seedling platform supported  | - Plant-based pharmaceutical compounds including Tannins, phenols, flavanoid, antioxidants, anthocyanin for evaluation of anti-cancer, anti-ulcer and anti-diabetic properties extracted, bulked and constituted in milk-based products. 5,000 assorted horticultural seedlings produced.               |
|   | - Postponed to next quarters.   |
|   | Information disseminated using on-station demonstration to 300 students.  |
|   | Procurement process ongoing for purchase of low-cost diagnostic kit   |
|   | - Postponed to next quarters.   |
|   | Desk and market study completed.  |
|   | - 6 bamboo species (Dendrocalamus strictus, Dendrocalamus gigantus, bambusa tulda, oxynethera abyssinica, Yushina aspina, Dendrocalamus hamiltonni) in the Central region characterised and 3 (Dendrocalamus strictus, Dendrocalamus gigantus and oxynethera abyssinica) prioritised for tissue culture |
|   | - Nodal segment collection and transportation optimized.;   |
|   | - Efficient Sterilisation protocol determined MS media compositions , concentrations and preparation optimized and documented.  |

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,306,096</b> |
| GoU Development    | 1,306,096        |
| External Financing | 0                |
| AIA                | 0                |

### Output: 02 Research extension interface promoted and strengthened



# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|---|--|--|------------------|
|   |  | <b>Item</b>  | <b>Spent</b>     |
| 1. Factors influencing adoption of technologies   | - Identified and supported a master's student. Draft Tools for Characterizing the farms, typologies, farmers and other key actors around the institutes were developed but not pre-tested. | 211103 Allowances (Inc. Casuals, Temporary)              | 200              |
| 2. Factors that affect farmers' ability to learn  | - Prototype II of second generation NARO PAH-Safe smoking kiln ready for on-station evaluation.  | 221001 Advertising and Public Relations                  | 14,806           |
| 3. Farm typologies and characteristics of adopters and non-adopters                         | - 2nd prototype of NARO PAH-Safe liquid smoke distiller ready for on-station evaluation.   | 221002 Workshops and Seminars                            | 74,842           |
| 4. Model to enhance the efficiency of the domino effect                                     | - Partial information on effectiveness of liquid smoke.  | 221007 Books, Periodicals & Newspapers                   | 2,304            |
| 5. Capacity of farmer developed   | - Partial information on effectiveness of packaging options for smoked fish.   | 221008 Computer supplies and Information Technology (IT) | 28,726           |
| 1. 2nd generation NARO PAH-Safe technologies adapted  | - Partial information on economic viability of NARO PAH-Safe smoking technologies.   | 221011 Printing, Stationery, Photocopying and Binding    | 24,208           |
| 2. Information on the acceptability of smoked fish processed                                | Conducted interactive talk show programs.  | 222001 Telecommunications                                | 215              |
| 3. Fish Enterprises engaged in processing/marketing of smoked fish product                  | - Knowledge Communication strategy popularized with stakeholders.  | 222003 Information and communications technology (ICT)   | 16,400           |
| 4. Fish entrepreneurs with knowledge on processing and marketing Corporate image enhanced   |  | 227001 Travel inland                                     | 30,559           |
| - Knowledge and informations products produced and distributed;                             |  | 227004 Fuel, Lubricants and Oils                         | 340              |
| - Patents and Patentable information produced and distributed;                              |  |  |                  |
| - Corporate, Scientific, Media and Extension information products produced and distributed. |  |  |                  |
|   |  | <b>Total</b>   | <b>192,599</b>   |
|   |  | GoU Development  | 192,599          |
|   |  | External Financing                                       | 0                |
|   |  | AIA  | 0                |

### Reasons for Variation in performance

### Output: 04 Agricultural research capacity strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| NARO staff supported to enhance competencies                              | - Supported two staff to pursue PhD Degree at MAK  | <b>Item</b>   | <b>Spent</b>     |
| Marine vessel CORMORANT insured   | - Four Staff supported to trave to Korea, Washington DC.   | 221002 Workshops and Seminars                           | 30,873           |
| 1. Laboratory block refurbishment and/or construction                     | - Procurement process on-going for purchase of insurance for .marine vessel CORMORANT  | 221003 Staff Training                                   | 63,953           |
| 1. Laboratory block refurbishment and/or construction                     | - Procurement process ongoing for purchase of assortment of supplies and small office and laboratory equipment   | 221004 Recruitment Expenses                             | 8,080            |
| 2. Establishment of laboratories - Consultancies (technical backstopping) | - Functional motor vehicle fleet.  | 221006 Commissions and related charges                  | 60,823           |
| 3. Equipment and Tools  | - Functional, clean, secure, safe and enabling office environment.   | 221012 Small Office Equipment                           | 588              |
| 4. Furniture and supplies   | - In the effort to strengthen land security in NARO the following interventions were undertaken; i) Trial Variety Centers (TVCs) of Kumi, Bukedea, Keberamaido and Pallisa were surveyed and the deed plans are now available for titling. | 221016 IFMS Recurrent costs                             | 8,610            |
| 5. Training of staff  | ii) Surveyed Tororo land at Ngelechom/Kasapodo Plot 1640 Block 5 Osukuru Sub-county.   | 222003 Information and communications technology (ICT)  | 8,000            |
| NARO physical resources maintained  | iii) Kitgum satellite and MZO of Lira level of encumbrances were assessed.   | 223005 Electricity                                      | 789              |
| NARO land surveyed, secured and titled                                    | v) The surveyed land Deed prints were submitted to Uganda Land Commission for title processing in order to strengthen security on Agriculture research land.   | 225001 Consultancy Services- Short term                 | 81,980           |
|   |  | 226002 Licenses   | 32,630           |
|   |  | 227001 Travel inland                                    | 59,929           |
|   |  | 227002 Travel abroad                                    | 33,932           |
|   |  | 227004 Fuel, Lubricants and Oils                        | 28,275           |
|   |  | 228001 Maintenance - Civil                              | 11,000           |
|   |  | 228002 Maintenance - Vehicles                           | 23,873           |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture   | 1,758            |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>455,093</b> |
| GoU Development    | 455,093        |
| External Financing | 0              |
| AIA                | 0              |

### Outputs Funded

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item  | Spent   |
|---|--|---|---------|
| International subscription and obligations settled for ASARECA, AFRICARICE, CAB International, International Plant Genetics Research Institute (PGRC), Biodiversity International, GENOMIC (COFFEE) , Biosciences eastern and central Africa (BeCA) | - Remissions made for International subscription (Biodiversity International, ILRI). | 262201 Contributions to International Organisations (Capital) | 508,487 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>508,487</b> |
| GoU Development    | 508,487        |
| External Financing | 0              |
| AIA                | 0              |

### Capital Purchases

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand                  |
|---|--|--|-----------------------------------|
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>  |  |  |                                   |
| Functional and rejuvenated PARIs<br>- Architectural designs and specifications developed<br>- Architectural designs and specifications developed<br>Improved Infrastructure at Kajansi<br>Improved value addition Infrastructure at Nabuin<br>Procurement process initiated for value addition Infrastructure at Bulindi ZARDI<br>- Architectural designs and specifications developed<br>1. RWEBITABA ZARDI staff houses rehabilitated and habitable;<br>2. Office blocks rehabilitated;<br>3. Drying yards/floors rehabilitated;<br>4. Vehicle/equipment workshop rehabilitated.<br>1. NASARRI staff houses rehabilitated and habitable;<br>2. NASARRI office blocks rehabilitated and functional;<br>3. NASARRI drying yards/floors rehabilitated and functional;<br>4. NASARRI vehicle/equipment workshop rehabilitated and functional. | Procurement process ongoing.<br>- (Construction of water pump House at NARL - (Awaiting submission of Bills of Quantities by end user).<br><br>- Asbestos Removal and Roofing ((Evaluation completed, Report to be submitted to CC for consideration)).<br>- Procurement process initiated for rehabilitation of staff houses and office blocks re-roofed with iron sheets.<br>- Procurement process initiated for rehabilitation of NACORI staff houses and NACORI office blocks rehabilitated.<br>- Procurement process ongoing for improved Infrastructure at Kajansi.<br>- Awaiting for submission of BOQs. (Procurement process for purchase of improved value addition Infrastructure at Bulindi ZARDI).<br>- Procurement process initiated for Improved value addition Infrastructure at Bulindi ZARDI<br>- Procurement process initiated for rehabilitation of Nabuin ZARDI perimeter fence.<br>- Procurement process ongoing for rehabilitation of RWEBITABA ZARDI staff houses, Office blocks with ramps, drying yards/floors vehicle/equipment workshop.<br>- Contractor on Board. Work In Progress at 10% (NASARRI office blocks). | <b>Item</b><br>281504 Monitoring, Supervision & Appraisal of capital works<br>312101 Non-Residential Buildings | <b>Spent</b><br>16,650<br>310,000 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>326,650</b> |
| GoU Development    | 326,650        |
| External Financing | 0              |
| AIA                | 0              |

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

|  | Item | Spent |
|--|------|-------|
| Procurement Initiated for purchase of Computers (workstations, laptops, servers), Firewall, UPSes, patchcodes, External Hard disc, internet data for ISP internet, modems, flash discs, external hard disks soft and hard ware<br>- Procurement process initiated for purchase of air conditioner purchased for Rwebitaba.<br>- Procurement process initiated for purchase of upgrades for Ms Dynamics,<br>- Procurement process initiated. for purchase of Enhanced and unified NaFIRRI communication infrastructure. |      |       |

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Reasons for Variation in performance*

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| AIA                | 0        |

### Output: 77 Purchase of Specialised Machinery & Equipment

|  | Item   | Spent  |
|--|--|--------|
| - Procure consultancy services   | Procurement process initiated. for the repairs of Marine vessel CORMORANT.   | 10,000 |
| - Develop requirements and specifications  | - Procurement process initiated. for purchase of a new tractor with implements   |        |
| Cage equipments and installation, tractor implements like Loader, Slasher, echo sounder ,radar, fire extinguishers, public address system,money counting machine and other water vessel purchased equipments | - Procurement process initiated. for purchase of functional solar system   |        |
|  | - Procurement process initiated. for purchase of an invitro fertilisation and semen processing equipment   |        |
| Assortment of value addition equipment for Abi ZARDI   | Procurement process initiated. for purchase of Cage equipment and installation, tractor implements like Loader, Slasher, echo sounder ,radar, fire extinguishers, public address system,money counting machine and other water vessel purchased equipments |        |
|  | - Ponar Grab, Van Dorn Water Sampler, Cadmium copper column, Hand held portable pump, Portable multi probe   |        |
|  | - Awaiting submission of Bills of Quantities by the end user. (Procurement process for purchase of irrigation equipment for one PARI)  |        |
|  | - Procurement process initiated. for purchase of an assortment of labour saving value addition equipment for NACRRI.   |        |
|  | - Procurement process initiated. for purchase of value addition equipment for Abi ZARDI  |        |
|  | - Procurement process initiated. for purchase of value addition equipment for Bulindi ZARDI.   |        |
|  | - Procurement process initiated. for purchase of an assortment of value addition equipment for Nabuin ZARDI.   |        |
|  | - Procurement process initiated. for purchase of an assortment of value addition equipment for NAFIRRI   |        |
|  | - Procurement process initiated. for purchase of an assortment of labour saving value addition equipment for NAFORRI.  |        |
|  | - Procurement process initiated. for purchase of an assortment of value addition equipment for NARL-Kawanda  |        |

*Reasons for Variation in performance*

**Total 10,000**

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | GoU Development   | 10,000           |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |

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

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Item | Spent |
|--|--|------|-------|
| An assortment of new furniture and laboratory fittings for NACRRI offices and laboratory | - Procurement process initiated. for purchase of an assortment of new furniture and laboratory fittings for NACRRI offices and laboratory. |      |       |
| New furniture and assorted laboratory fittings for new offices and laboratory            | - Procurement process initiated. for purchase of new furniture and assorted laboratory fittings for new offices and laboratory             |      |       |

#### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| GoU Development               | 0                |
| External Financing            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,798,925</b> |
| GoU Development               | 2,798,925        |
| External Financing            | 0                |
| AIA                           | 0                |

#### Development Projects

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

#### Outputs Provided

### Output: 01 Generation of agricultural technologies

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Item  | Spent  |
|--|---|---|--------|
| At least 640 acres for production of feed ingredients maize grain, maize silage alfalfa silage, grass silage and hay prepared, on-farm operation and running of vehicles, machinery and equipment supported, forage fields fenced at Maruzi in quarter 1 | - Established and maintained 100 acres of forage production fields and 500 acres of pasture seed multiplication fields at Maruzi and Nakyesasa.<br>- Wages for 76 contract workers paid.<br>- Procured assorted veterinary inputs including disinfectants, antibiotics to ensure good health of experimental animals.<br>- Procured assorted agricultural inputs to enable establishment and maintenance of forage production fields, pasture seed multiplication fields. |   |        |
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 45,500 |
|  |   | 221002 Workshops and Seminars               | 11,000 |
|  |   | 224001 Medical Supplies                     | 15,000 |
|  |   | 224006 Agricultural Supplies                | 50,000 |
|  |   | 227001 Travel inland                        | 20,000 |
|  |   | 227004 Fuel, Lubricants and Oils            | 40,000 |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>181,500</b> |
| GoU Development    | 181,500        |
| External Financing | 0              |
| AIA                | 0              |

### Output: 02 Research extension interface promoted and strengthened

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs               | UShs<br>Thousand       |
|---|--|---|------------------------|
| Internet bill for quarter 1 paid            | 10 outdoor wireless access points installed around the institute to enable faster internet connectivity for research | <b>Item</b><br>222003 Information and communications technology (ICT) | <b>Spent</b><br>15,000 |
| <i>Reasons for Variation in performance</i> |  |   |                        |
|   |  |   | <b>Total</b>           |
|   |  |   | <b>15,000</b>          |
|   |  |   | GoU Development        |
|   |  |   | 15,000                 |
|   |  |   | External Financing     |
|   |  |   | 0                      |
|   |  |   | AIA                    |
|   |  |   | 0                      |

### Output: 04 Agricultural research capacity strengthened

|  |   | Item                          | Spent              |
|--|---|-------------------------------|--------------------|
| Institute vehicles maintained                                  |   | 223005 Electricity            | 10,000             |
| Pay electricity bills  |   | 228002 Maintenance - Vehicles | 25,000             |
| Institute assets relocated from Tororo to Nakyesasa and Maruzi | 3 institute vehicles (UAY 061Z, UAU 759X, UAR 557Y) serviced and kept running through out qtr 1 to aid execution of institute activities<br>Q1 electricity bills paid to enable smooth running of institute operations including liquid nitrogen production, cold room storage of forage germplasm and sample preservation<br>All portable assets relocated and finalised the relocation of Institute assets from Tororo to Nakyesasa and Maruzi. |                               |                    |
| <i>Reasons for Variation in performance</i>                    |   |                               |                    |
|  |   |                               | <b>Total</b>       |
|  |   |                               | <b>35,000</b>      |
|  |   |                               | GoU Development    |
|  |   |                               | 35,000             |
|  |   |                               | External Financing |
|  |   |                               | 0                  |
|  |   |                               | AIA                |
|  |   |                               | 0                  |

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:142 National Agricultural Research Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | <i>UShs<br/>Thousand</i> |
|--|--|---|--------------------------|
|  | <ul style="list-style-type: none"> <li>- Construction of Calf Barn (Procurement Process Initiated by end user. Bills of Quantities submitted, Bid document prepared, to be submitted to CC for consideration. )</li> <li>- Construction of Hay barn, (Procurement Process Initiated by end user. Bills of Quantities submitted, Bid document prepared, to be submitted to CC for consideration).</li> <li>- Construction of grain silos (Awaiting submission of Bills of Quantities by the end user).</li> <li>- Road Network at Nalirri (Awaiting submission of Bills of Quantities by the end user).</li> <li>- Procurement process ongoing for construction of seed processing structure (Procurement Process Initiated by end user. Bills of Quantities submitted, Bid document prepared, to be submitted to CC for consideration).</li> <li>- Construction of Silage Banks (Awaiting submission of Bills of Quantities by the end user).</li> </ul> | <b>Item</b>   | <b>Spent</b>             |
|  |  | <b>Total</b>  | <b>0</b>                 |
|  |  | GoU Development   | 0                        |
|  |  | External Financing                                      | 0                        |
|  |  | AIA   | 0                        |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>  |  |   |                          |
| Cow shed and feed mill facility operations monitored and supervised using CCTV cameras and podometer sensors installed | - Procurement Initiated for purchase of monitors for the cow shed and feed mill facility.  | <b>Item</b>   | <b>Spent</b>             |
|  |  | <b>Total</b>  | <b>0</b>                 |
|  |  | GoU Development   | 0                        |
|  |  | External Financing                                      | 0                        |
|  |  | AIA   | 0                        |
|  |  | <b>Total For SubProgramme</b>                           | <b>231,500</b>           |
|  |  | GoU Development   | 231,500                  |
|  |  | External Financing                                      | 0                        |
|  |  | AIA   | 0                        |
|  |  | <b>GRAND TOTAL</b>                                      | <b>12,697,335</b>        |
|  |  | Wage Recurrent  | 5,547,412                |
|  |  | Non Wage Recurrent                                      | 4,119,498                |

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**Vote:142** National Agricultural Research Organisation**QUARTER 1: Outputs and Expenditure in Quarter**

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|                    |           |
|--------------------|-----------|
| GoU Development    | 3,030,425 |
| External Financing | 0         |
| AIA                | 0         |

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# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Program: 51 Agricultural Research

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

| <i>Item</i>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 1,805              | 0                | 1,805         |
| 221006 Commissions and related charges      | 37,500             | 0                | 37,500        |
| 227001 Travel inland                        | 4,530              | 0                | 4,530         |
| <b>Total</b>                                | <b>43,835</b>      | <b>0</b>         | <b>43,835</b> |
| <i>Wage Recurrent</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>Non Wage Recurrent</i>                   | <i>43,835</i>      | <i>0</i>         | <i>43,835</i> |
| <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

#### Output: 02 Research extension interface promoted and strengthened

| <i>Item</i>                             | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 221001 Advertising and Public Relations | 6,346              | 0                | 6,346         |
| 221002 Workshops and Seminars           | 40,000             | 0                | 40,000        |
| 227001 Travel inland                    | 50,000             | 0                | 50,000        |
| <b>Total</b>                            | <b>96,346</b>      | <b>0</b>         | <b>96,346</b> |
| <i>Wage Recurrent</i>                   | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>Non Wage Recurrent</i>               | <i>96,346</i>      | <i>0</i>         | <i>96,346</i> |
| <i>AIA</i>                              | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Output: 04 Agricultural research capacity strengthened

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
|  | 211102 Contract Staff Salaries                           | 70,645             | 0                | 70,645         |
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 1,941              | 0                | 1,941          |
|  | 221001 Advertising and Public Relations                  | 30,209             | 0                | 30,209         |
|  | 221002 Workshops and Seminars                            | 805                | 0                | 805            |
|  | 221003 Staff Training                                    | 1,735              | 0                | 1,735          |
|  | 221006 Commissions and related charges                   | 5,992              | 0                | 5,992          |
|  | 221007 Books, Periodicals & Newspapers                   | 2,349              | 0                | 2,349          |
|  | 221008 Computer supplies and Information Technology (IT) | 10,229             | 0                | 10,229         |
|  | 221009 Welfare and Entertainment                         | 2,185              | 0                | 2,185          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 31,951             | 0                | 31,951         |
|  | 221012 Small Office Equipment                            | 3,066              | 0                | 3,066          |
|  | 221016 IFMS Recurrent costs                              | 40,000             | 0                | 40,000         |
|  | 222001 Telecommunications                                | 6,403              | 0                | 6,403          |
|  | 222002 Postage and Courier                               | 1,332              | 0                | 1,332          |
|  | 222003 Information and communications technology (ICT)   | 9,678              | 0                | 9,678          |
|  | 223004 Guard and Security services                       | 1,021              | 0                | 1,021          |
|  | 223005 Electricity                                       | 14,649             | 0                | 14,649         |
|  | 223006 Water   | 4,565              | 0                | 4,565          |
|  | 224001 Medical Supplies                                  | 19,892             | 0                | 19,892         |
|  | 224004 Cleaning and Sanitation                           | 10,536             | 0                | 10,536         |
|  | 224006 Agricultural Supplies                             | 603                | 0                | 603            |
|  | 225001 Consultancy Services- Short term                  | 4,386              | 0                | 4,386          |
|  | 226001 Insurances  | 11,230             | 0                | 11,230         |
|  | 227001 Travel inland                                     | 25,634             | 0                | 25,634         |
|  | 227002 Travel abroad                                     | 25,000             | 0                | 25,000         |
|  | 227004 Fuel, Lubricants and Oils                         | 41,369             | 0                | 41,369         |
|  | 228001 Maintenance - Civil                               | 6,127              | 0                | 6,127          |
|  | 228002 Maintenance - Vehicles                            | 28,456             | 0                | 28,456         |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 21,373             | 0                | 21,373         |
|  | 228004 Maintenance – Other                               | 26,580             | 0                | 26,580         |
|  | 273102 Incapacity, death benefits and funeral expenses   | 12,327             | 0                | 12,327         |
|  | <b>Total</b>   | <b>472,268</b>     | <b>0</b>         | <b>472,268</b> |
|  | <i>Wage Recurrent</i>                                    | <i>70,645</i>      | <i>0</i>         | <i>70,645</i>  |
|  | <i>Non Wage Recurrent</i>                                | <i>401,623</i>     | <i>0</i>         | <i>401,623</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Subprogram: 26 NARO Internal Audit

#### Outputs Provided

#### Output: 03 Internal Audit

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|-------------------------------|--------------------|------------------|--------------|
|  | 221002 Workshops and Seminars | 1                  | 0                | 1            |
|  | <b>Total</b>                  | <b>1</b>           | <b>0</b>         | <b>1</b>     |
|  | <i>Wage Recurrent</i>         | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>Non Wage Recurrent</i>     | <i>1</i>           | <i>0</i>         | <i>1</i>     |
|  | <i>AIA</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>     |

#### Development Projects

### Project: 0382 Support for NARO

#### Outputs Provided

#### Output: 01 Generation of agricultural technologies

|  | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
| 1. Yeast starter culture and protocols. 2. Method for extraction of cocoa pulp from fresh cocoa beans; 3. Innovative method for cocoa fermentation and utility model; 4. 2 value added products from cocoa pulp; 5. Cocoa manuals developed and demos.     | 211103 Allowances (Inc. Casuals, Temporary) | 6,000              | 0                | 6,000         |
|  | 221002 Workshops and Seminars               | 40,235             | 0                | 40,235        |
|  | 223001 Property Expenses                    | 2,775              | 0                | 2,775         |
| 1. Two sorghum varieties with farmer preferred attributes released; 2. 9 farmer groups empowered 3. Agronomic and soil management packages 4. Two Publications in scientific journals  | 227001 Travel inland                        | 44,527             | 0                | 44,527        |
|  | <b>Total</b>                                | <b>93,536</b>      | <b>0</b>         | <b>93,536</b> |
|  | <i>GoU Development</i>                      | <i>93,536</i>      | <i>0</i>         | <i>93,536</i> |
|  | <i>External Financing</i>                   | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| 1. Current status of farmer's knowledge, perceptions and practices on the production of management of Tomato and passion fruit fields understood. 2. Improved Tomato lines with multiple resistances to major diseases in Uganda 3. Improved Passion fruit | <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

1. Climate-smart Lablab and brachiaria varieties with information and agronomic packages. 2. Dairy and poultry feed formulations 3. Historical phenotypic data and NIRS calibrations 4. Institutional and research capacity.

1. Occurrence/infestation levels mapped 2. Communities integrated in biological control 3. Biological control agents and Socio-economic impacts established 4. Extent of spread reduced to manageable levels 5. Economic functionality of the infested water

1. Low-cost diagnostic kit (prototype) that detects TILV in the field. 2. Geospatial map and risk factors indicating. 3. Socio-economic impact. 4. Capacity of actors strengthened.

- Highland maize varieties improved for resistance to MLN/common diseases; - Bio-fortified maize varieties for highland areas advanced and released; - Sustainable maize

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>US\$ Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

intensification technologies adopted; - Highland maize seed.

1. Nutrient enhanced maize product commercialized; 2. Maize based product industrial platform and products based enterprises and maize supply chain; 3. Efficiency and timeliness of aflatoxin detection and monitoring; 4. Linked circuit; 5. Capacities enhan

1. High yielding, resilient and low-tannin coloured sorghum varieties developed and promoted in food and feed value chains; 2. Training packages, modules and approaches for effective sorghum production technologies developed and disseminated.

Diversity of algae species that are efficient in bio filtration determined; Efficacy of different algae strains in effluent bio-filtration; Protocol for propagating the most suitable strains; Potential of identified algae for biofuel production

Information and technologies of stingless beekeeping generated, packaged and disseminated. (socio-economics, stingless bee species, stingless bee products, bee hive types designed, Performance of stingless bee species)

Technologies for control of red gum Lerp Psyllid and bronze bug in eucalyptus plantations

1. High yielding, early maturing and late blight resistant potato varieties; 2. Propagation system for rapid multiplication of elite potato clones; 3. Potato genotypes with heat and drought tolerance.

Strategic Fisheries plans, developments shared and effectively reviewed and framework implementation plans generated. Clientele oriented aquaculture development plans implemented.

Fruit tree seedling and product value chains supported

**Output: 02 Research extension interface promoted and strengthened**

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b>                   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |
|--|--|---|------------------|----------------|
|  | <b>Item</b>  | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
| 1. Fish Enterprises engaged in processing/marketing of smoked fish product 2. Fish entrepreneurs with knowledge on processing and marketing  | 221001 Advertising and Public Relations                  | 111,970   | 0                | 111,970        |
|  | 221002 Workshops and Seminars                            | 82,994  | 0                | 82,994         |
| 1. Factors influencing adoption of technologies 2. Factors that affect farmers' ability to learn 3. Farm typologies and characteristics of adopters and non-adopters 4. Model to enhance the efficiency of the domino effect 5. Capacity of farmer developed | 221007 Books, Periodicals & Newspapers                   | 20,896  | 0                | 20,896         |
|  | 221008 Computer supplies and Information Technology (IT) | 15,000  | 0                | 15,000         |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 70,000  | 0                | 70,000         |
| Corporate image enhanced   | 222003 Information and communications technology (ICT)   | 45,600  | 0                | 45,600         |
| - Knowledge and informations products produced and distributed; - Patents and Patentable information produced and distributed; - Corporate, Scientific, Media and Extension information products produced and distributed.                                   | 227001 Travel inland                                     | 25,789  | 0                | 25,789         |
|  | <b>Total</b>   | <b>372,249</b>  | <b>0</b>         | <b>372,249</b> |
|  | <i>GoU Development</i>                                   | <i>372,249</i>  | <i>0</i>         | <i>372,249</i> |
|  | <i>External Financing</i>                                | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|  | <i>AIA</i>   | <i>0</i>  | <i>0</i>         | <i>0</i>       |

### Output: 04 Agricultural research capacity strengthened

|   | <b>Item</b>                             | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
| 1. Laboratory block refurbishment and/or construction 1. Laboratory block refurbishment and/or construction 2. Establishment of laboratories - Consultancies (technical backstopping) 3. Equipment and Tools 4. Furniture and supplies 5. Training of staff | 221002 Workshops and Seminars           | 70                 | 0                | 70             |
|   | 221003 Staff Training                   | 26,504             | 0                | 26,504         |
|   | 221004 Recruitment Expenses             | 1,920              | 0                | 1,920          |
| NARO staff supported to enhance competencies  | 221006 Commissions and related charges  | 45,177             | 0                | 45,177         |
| NARO land secured and titled  | 221016 IFMS Recurrent costs             | 20,390             | 0                | 20,390         |
| NARO physical resources maintained  | 223002 Rates                            | 100,000            | 0                | 100,000        |
| Marine vessel CORMORANT insured   | 225001 Consultancy Services- Short term | 105,000            | 0                | 105,000        |
|   | 226002 Licenses                         | 7,370              | 0                | 7,370          |
|   | 227001 Travel inland                    | 19,714             | 0                | 19,714         |
|   | 227002 Travel abroad                    | 23,740             | 0                | 23,740         |
|   | 227004 Fuel, Lubricants and Oils        | 3,020              | 0                | 3,020          |
|   | 228002 Maintenance - Vehicles           | 16,548             | 0                | 16,548         |
|   | <b>Total</b>                            | <b>369,453</b>     | <b>0</b>         | <b>369,453</b> |
|   | <i>GoU Development</i>                  | <i>369,453</i>     | <i>0</i>         | <i>369,453</i> |
|   | <i>External Financing</i>               | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                              | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### *Outputs Funded*

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

| International subscription and obligations settled | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
|  | 262201 Contributions to International Organisations (Capital) | 91,513             | 0                | 91,513         |
|  | 264101 Contributions to Autonomous Institutions               | 11,000             | 0                | 11,000         |
|  | <b>Total</b>  | <b>102,513</b>     | <b>0</b>         | <b>102,513</b> |
|  | <i>GoU Development</i>  | <i>102,513</i>     | <i>0</i>         | <i>102,513</i> |
|  | <i>External Financing</i>                                     | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

|   | <b>Item</b>   | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b>   |
|---|---|---------------------------|------------------|----------------|
| 1. RWEBITABA ZARDI staff houses rehabilitated and habitable; 2. RWEBITABA ZARDI Office blocks with ramps rehabilitated; 3. RWEBITABA ZARDI drying yards/floors rehabilitated; 4. RWEBITABA ZARDI vehicle/equipment worksh               | 281501 Environment Impact Assessment for Capital Works          | 30,000                    | 0                | 30,000         |
|   | 281502 Feasibility Studies for Capital Works                    | 30,000                    | 0                | 30,000         |
|   | 281503 Engineering and Design Studies & Plans for capital works | 30,000                    | 0                | 30,000         |
| 1. NASARRI staff houses rehabilitated and habitable; 2. NASARRI office blocks with ramps rehabilitated and functional; 3. Drying yards/floors rehabilitated and functional; 4. Vehicle/equipment workshop rehabilitated and functional. | 281504 Monitoring, Supervision & Appraisal of capital works     | 13,351                    | 0                | 13,351         |
|   | 312101 Non-Residential Buildings                                | 400,338                   | 0                | 400,338        |
|   | 312104 Other Structures   | 30,000                    | 0                | 30,000         |
|   | <b>Total</b>  | <b>533,689</b>            | <b>0</b>         | <b>533,689</b> |
| Improved Infrastructure at Kajansi  |   | <i>GoU Development</i>    | <i>533,689</i>   | <i>0</i>       |
| Improved value addition Infrastructure at Bulindi ZARDI   |   | <i>External Financing</i> | <i>0</i>         | <i>0</i>       |
| Improved value addition Infrastructure at Bulindi ZARDI   |   | <i>AIA</i>                | <i>0</i>         | <i>0</i>       |
| Nabuin ZARDI perimeter fence in place, farm animals and field experiments secured   |   |                           |                  |                |
| 1. NACORI staff houses rehabilitated and habitable; 2. NACORI office blocks rehabilitated with ramps for the weak and disabled and functional;  |   |                           |                  |                |
| 1. Staff houses rehabilitated asbestos removed and re-roofed with iron sheets. 2. Office blocks re-roofed with iron sheets rehabilitated and functional;  |   |                           |                  |                |

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

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

|  | <b>Item</b>                    | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--------------------------------|--------------------|------------------|---------------|
| Enhanced and unified NaFIRRI communication infrastructure (Internet, website, email, portals, Active directory, file services, replication and recovery services). NaFIRRI research developments shared on the different communication networks. | 312202 Machinery and Equipment | 32,000             | 0                | 32,000        |
|  | <b>Total</b>                   | <b>32,000</b>      | <b>0</b>         | <b>32,000</b> |
|  | <i>GoU Development</i>         | <i>32,000</i>      | <i>0</i>         | <i>32,000</i> |
| 3 Laptops, 4 computers and accessories, Upgrade Server and LAN, 2 Photocopiers, Upgrade Ms Dynamics, - Ponar Grab, Van Dorn Water Sampler, Cadmium copper column, Hand held portable pump, Portable multi probe purchased                        |                                | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>External Financing</i>      | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>AIA</i>                     | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| Computers (workstations), Firewall, UPSes, patchcodes, External Hard disc, internet data for ISP internet, modems, flash discs, external hard disks soft and hard ware   |                                |                    |                  |               |
| LG air conditioner purchased (Rwebitaba)   |                                |                    |                  |               |

### Output: 77 Purchase of Specialised Machinery & Equipment

|   | <b>Item</b>                    | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--------------------------------|--------------------|------------------|----------------|
| Irrigation equipment for one PARI   | 312202 Machinery and Equipment | 224,432            | 0                | 224,432        |
| Cage equipments and installation, tractor implements like Loader, Slasher, echo sounder ,radar, fire extinguishers, public address system, money counting machine and other water vessel purchased equipments |                                | <b>224,432</b>     | <b>0</b>         | <b>224,432</b> |
|   | <i>GoU Development</i>         | <i>224,432</i>     | <i>0</i>         | <i>224,432</i> |
| Functional Marine vessel CORMORANT overhauled   |                                | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>External Financing</i>      | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                     | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| New one tractor with implements   |                                |                    |                  |                |
| Assortment of labour saving value addition equipment for NACRRI suitable for women  |                                |                    |                  |                |
| Assortment of labour saving value addition equipment for NAFORRI suitable for women   |                                |                    |                  |                |
| Assortment of labour saving value addition equipment for NAFIRRI suitable for women   |                                |                    |                  |                |
| Assortment of value addition equipment for Nabuin ZARDI   |                                |                    |                  |                |
| Assortment of value addition equipment for Bulindi ZARDI  |                                |                    |                  |                |
| Assortment of value addition equipment for NARL-Kawanda   |                                |                    |                  |                |
| Assortment of value addition equipment for Abi ZARDI  |                                |                    |                  |                |
| Functional solar system in place  |                                |                    |                  |                |
| Functional invitro fertilisation and semen processing equipment procured and installed  |                                |                    |                  |                |

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b>     | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                       |                        |
|--|--|---|-----------------------|------------------------|
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>              |  |   |                       |                        |
| New furniture and assorted laboratory fittings for new offices and laboratory            | <b>Item</b><br>312203 Furniture & Fixtures | <b>Balance b/f</b><br>96,690  | <b>New Funds</b><br>0 | <b>Total</b><br>96,690 |
| An assortment of new furniture and laboratory fittings for NACRRI offices and laboratory |  | <b>Total</b><br>96,690  | 0                     | <b>96,690</b>          |
|  |  | <i>GoU Development</i><br>96,690  | 0                     | <i>96,690</i>          |
|  |  | <i>External Financing</i><br>0  | 0                     | 0                      |
|  |  | <i>AIA</i><br>0   | 0                     | 0                      |
|  |  | <b>GRAND TOTAL</b><br>2,437,012   | <b>0</b>              | <b>2,437,012</b>       |
|  |  | <i>Wage Recurrent</i><br>70,645   | 0                     | <i>70,645</i>          |
|  |  | <i>Non Wage Recurrent</i><br>541,805  | 0                     | <i>541,805</i>         |
|  |  | <i>GoU Development</i><br>1,824,562   | 0                     | <i>1,824,562</i>       |
|  |  | <i>External Financing</i><br>0  | 0                     | 0                      |
|  |  | <i>AIA</i><br>0   | 0                     | 0                      |