

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	16.854	16.854	16.858	75.0%	75.0%	100.0%
Non Wage	7.311	5.501	5.501	5.501	75.2%	75.2%	100.0%
Devt. GoU	8.780	3.515	3.515	2.792	40.0%	31.8%	79.4%
Ext. Fin.	45.540	24.251	45.540	44.417	100.0%	97.5%	97.5%
GoU Total	38.564	25.870	25.870	25.150	67.1%	65.2%	97.2%
Total GoU+Ext Fin (MTEF)	84.104	50.121	71.409	69.567	84.9%	82.7%	97.4%
Arrears	0.007	0.007	0.007	0.007	100.0%	100.0%	100.0%
Total Budget	84.112	50.128	71.417	69.575	84.9%	82.7%	97.4%
<i>A.I.A Total</i>	5.792	6.188	6.188	4.284	106.8%	74.0%	69.2%
Grand Total	89.903	56.316	77.605	73.859	86.3%	82.2%	95.2%
Total Vote Budget Excluding Arrears	89.896	56.309	77.598	73.852	86.3%	82.2%	95.2%

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	89.90	77.60	73.85	86.3%	82.2%	95.2%
Total for Vote	89.90	77.60	73.85	86.3%	82.2%	95.2%

Matters to note in budget execution

- NARO on station trials and on farm studies and demonstrations in crops experienced drought during the reporting period.
- During the January-March period, the biggest source of funding, the ATAAS project, received a no cost extension from the World Bank. ATAAS will be officially ending in June 2018.

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0151 Agricultural Research	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
11,001,478.000 UShs	227004 Fuel, Lubricants and Oils
Reason: budget code over-run corrected under approved journal voucher	
0.000 Bn Shs	<i>SubProgram/Project :08 National Fisheries Resources Research Institute</i>
Reason:	
<i>Items</i>	
172,600.000 UShs	221006 Commissions and related charges
Reason: budget code over-run corrected under approved journal voucher	
0.000 Bn Shs	<i>SubProgram/Project :11 National Semi arid Resources Research</i>
Reason:	
<i>Items</i>	
982,110.000 UShs	222001 Telecommunications
Reason: budget code over-run corrected under approved journal voucher	
0.000 Bn Shs	<i>SubProgram/Project :14 Bulindi ZARDI</i>
Reason:	
<i>Items</i>	
1,709,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: budget code over-run corrected under approved journal voucher	
0.000 Bn Shs	<i>SubProgram/Project :16 Mukono ZARDI</i>
Reason:	
<i>Items</i>	
244,600.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: budget code over-run corrected under approved journal voucher	
0.000 Bn Shs	<i>SubProgram/Project :18 Nabium ZARDI</i>
Reason:	
<i>Items</i>	
244,600.000 UShs	227004 Fuel, Lubricants and Oils
Reason: budget code over-run corrected under approved journal voucher	

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

180,532.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: budget code over-run corrected under approved journal voucher
0.723 Bn Shs	<i>SubProgram/Project :0382 Support for NARO</i>
	Reason:
<i>Items</i>	
676,950,000.000 UShs	312101 Non-Residential Buildings
	Reason: Contracts for rehabilitation Plant & Genetic Botanical facilities , Bulindi director's residential house, Kiige nursery shed, Nabuin staff houses have been signed and are awaiting completion. The funds will be expended during the 4th quarter.
26,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Contracts are fully signed. Delivery and payment to be made in 4th quarter
20,038,868.000 UShs	312213 ICT Equipment
	Reason: Contracts are fully signed. Delivery and payment to be made in 4th quarter
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Agricultural Research			
Responsible Officer: Director General			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of new varieties promoted and adopted by farmers and other users	Percentage	30%	20%
Number of commercialisable technologies and innovations generated through competitive grant projects	Number	10	7
Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	0.05%	2.0%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Agricultural Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	82	60

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

No. of new varieties submitted to Variety Release Committee for release	Number	47	28
No. of research studies under competitive grants scheme	Number	45	47
Sub Programme : 0382 Support for NARO			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	2	
No. of new varieties submitted to Variety Release Committee for release	Number	2	
Sub Programme : 07 National Crops Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	20	10
No. of new varieties submitted to Variety Release Committee for release	Number	2	4
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 08 National Fisheries Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	3	5
No. of new varieties submitted to Variety Release Committee for release	Number	0	0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 09 National Forestry Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	3	5
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 10 National Livestock Resources Research			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	6	6

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 11 National Semi arid Resources Research			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	26	10
No. of new varieties submitted to Variety Release Committee for release	Number	12	4
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	30	30
No. of new varieties submitted to Variety Release Committee for release	Number	12	21
No. of research studies under competitive grants scheme	Number		47
KeyOutPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of technological innovation platforms established/supported	Number	20	20
No. of technological innovations delivered to uptake pathways	Number	20	20
Sub Programme : 12 National Laboratories Research			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	14	10
No. of new varieties submitted to Variety Release Committee for release	Number		13
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 13 Abi ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	7	2
No. of new varieties submitted to Variety Release Committee for release	Number		0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

No. of research studies under competitive grants scheme	Number		0
Sub Programme : 14 Bulindi ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	4	2
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 15 Kachwekano ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	3	3
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 16 Mukono ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	4	3
No. of new varieties submitted to Variety Release Committee for release	Number	1	0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 17 Ngetta ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	4	1
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 18 Nabium ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	4	0
No. of new varieties submitted to Variety Release Committee for release	Number		0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

No. of research studies under competitive grants scheme	Number		0
Sub Programme : 19 Mbarara ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	4	2
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 20 Buginyaya ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	30	15
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 21 Rwebitaba ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	8	4
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 27 National Coffee Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of improved productivity technologies generated	Number	8	5
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0

Performance highlights for the Quarter

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

- Developed Three stress tolerant maize varieties. Established that National average maize yield shifted from 1.8 - 2.7T in the last five years. Promising highland hybrids in final testing stages for release.
- 3 Robusta varieties (NARO-Robusta 8, NARO Robusta 9 & NARO-Robusta 10) with mean yield of 3.9 t/cc/ha/yr, were released for commercialization.
- Established that NaCORI technologies have cumulatively contributed significantly to increase in coffee production from the usual average of 3.5 million bags in 2010 to the current 5.5 million bags, shifting the country's foreign earnings by US\$184 million.
- ECAAT Concept Note was accepted by Development Committee, MFPED as a requirement.
- 43 breeding areas on Lake Victoria recommended for gazette in the Statutory Instrument of The Fish (Fish Breeding Areas) Order, 2017.
- Established that aquaculture is feasible in Karamoja sub-region.
- Established solar light technology as an efficient, environmentally sound and cost-effective technology for harvesting Mukene (*Rastrineobola argentea*) on Lake Victoria. The technology has also been adopted on the other lakes e.g. Lake Albert where 85% of fishers targeting Muziri and Ragoozi on the lake use solar lights.
- 5 more (NARO Scientists) students completed PHD studies and graduated. To date, ten (10) students have completed. Six (6) students submitted their theses for external examination awaiting defence. Six (6) students submitted their theses for external examination awaiting defence.

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
Program 0151 Agricultural Research	38.57	25.88	25.16	67.1%	65.2%	97.2%
<i>Class: Outputs Provided</i>	33.18	23.75	23.75	71.6%	71.6%	100.0%
015101 Generation of agricultural technologies	1.75	1.03	1.03	58.6%	58.6%	100.0%
015102 Research extension interface promoted and strengthened	0.85	0.41	0.41	47.7%	47.7%	100.0%
015103 Internal Audit	0.05	0.04	0.04	75.7%	75.7%	100.0%
015104 Agricultural research capacity strengthened	30.53	22.28	22.28	73.0%	73.0%	100.0%
<i>Class: Outputs Funded</i>	1.78	0.19	0.19	10.9%	10.9%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.78	0.19	0.19	10.9%	10.9%	100.0%
<i>Class: Capital Purchases</i>	3.60	1.93	1.21	53.6%	33.5%	62.5%
015172 Government Buildings and Administrative Infrastructure	1.20	1.18	0.50	98.4%	42.0%	42.7%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	1.2%	1.2%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.95	0.63	0.61	66.4%	64.2%	96.8%
015177 Purchase of Specialised Machinery & Equipment	0.85	0.04	0.04	5.2%	5.2%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.25	0.07	0.04	27.6%	17.2%	62.3%
<i>Class: Arrears</i>	0.01	0.01	0.01	100.0%	100.0%	100.0%
015199 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	38.57	25.88	25.16	67.1%	65.2%	97.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	33.18	23.75	23.75	71.6%	71.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22.47	16.85	16.86	75.0%	75.0%	100.0%
211103 Allowances	0.01	0.01	0.01	83.3%	83.3%	100.0%
212101 Social Security Contributions	2.29	1.72	1.72	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.08	0.08	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.86	1.39	1.39	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.18	0.13	0.13	73.8%	73.9%	100.1%
221002 Workshops and Seminars	1.01	0.30	0.30	29.4%	29.4%	100.0%
221003 Staff Training	0.51	0.16	0.16	32.0%	32.0%	100.0%
221004 Recruitment Expenses	0.35	0.28	0.28	78.6%	78.6%	100.0%
221006 Commissions and related charges	0.20	0.16	0.16	77.4%	77.3%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	72.2%	72.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.06	0.06	39.9%	39.9%	100.0%
221009 Welfare and Entertainment	0.17	0.14	0.14	80.6%	80.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.11	73.2%	73.9%	100.9%
221016 IFMS Recurrent costs	0.15	0.09	0.09	57.7%	57.7%	100.0%
221017 Subscriptions	0.25	0.11	0.11	44.0%	44.0%	100.0%
222001 Telecommunications	0.17	0.12	0.12	71.7%	71.1%	99.2%
222002 Postage and Courier	0.01	0.00	0.00	63.3%	63.3%	100.0%
222003 Information and communications technology (ICT)	0.33	0.10	0.10	30.7%	30.8%	100.2%
223004 Guard and Security services	0.21	0.16	0.16	75.2%	75.2%	100.0%
223005 Electricity	0.22	0.17	0.17	75.9%	75.9%	100.0%
223006 Water	0.13	0.09	0.09	70.2%	70.2%	100.0%
224004 Cleaning and Sanitation	0.13	0.11	0.11	85.0%	85.1%	100.2%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.04	75.3%	74.9%	99.5%
224006 Agricultural Supplies	0.34	0.25	0.25	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.12	0.09	0.09	75.0%	75.0%	100.0%
226001 Insurances	0.12	0.11	0.11	91.8%	91.8%	100.0%
227001 Travel inland	0.18	0.16	0.17	87.6%	94.8%	108.2%
227002 Travel abroad	0.50	0.16	0.16	32.4%	32.4%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.25	0.23	82.3%	78.0%	94.7%
228001 Maintenance - Civil	0.03	0.02	0.02	71.3%	71.3%	100.0%
228002 Maintenance - Vehicles	0.16	0.11	0.11	71.7%	71.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	61.7%	61.7%	100.0%
228004 Maintenance – Other	0.05	0.02	0.02	42.0%	42.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.09	0.07	0.07	70.2%	70.0%	99.6%
<i>Class: Outputs Funded</i>	1.78	0.19	0.19	10.9%	10.9%	100.0%
262201 Contributions to International Organisations (Capital)	1.78	0.19	0.19	10.9%	10.9%	100.0%
<i>Class: Capital Purchases</i>	3.60	1.93	1.21	53.6%	33.5%	62.5%
312101 Non-Residential Buildings	1.20	1.18	0.50	98.4%	42.0%	42.7%

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

312201 Transport Equipment	0.35	0.00	0.00	1.2%	1.2%	100.0%
312202 Machinery and Equipment	0.85	0.04	0.04	5.2%	5.2%	100.0%
312203 Furniture & Fixtures	0.25	0.07	0.04	27.6%	17.2%	62.3%
312213 ICT Equipment	0.95	0.63	0.61	66.4%	64.2%	96.8%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	38.57	25.88	25.16	67.1%	65.2%	97.2%

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
Program 0151 Agricultural Research	38.57	25.88	25.16	67.1%	65.2%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	28.27	21.21	21.21	75.0%	75.0%	100.0%
07 National Crops Resources Research Institute	0.09	0.07	0.07	74.6%	74.6%	100.0%
08 National Fisheries Resources Research Institute	0.10	0.07	0.07	75.1%	75.1%	100.0%
09 National Forestry Resources Research Institute	0.09	0.07	0.07	74.8%	74.8%	100.0%
10 National Livestock Resources Research	0.10	0.07	0.07	75.1%	75.1%	100.0%
11 National Semi arid Resources Research	0.10	0.07	0.07	73.6%	73.6%	100.0%
12 National Laboratories Research	0.11	0.08	0.08	72.8%	72.8%	100.0%
13 Abi ZARDI	0.09	0.07	0.07	75.5%	75.5%	100.0%
14 Bulindi ZARDI	0.09	0.07	0.07	81.3%	81.3%	100.0%
15 Kachwekano ZARDI	0.09	0.07	0.07	75.5%	75.5%	100.0%
16 Mukono ZARDI	0.08	0.06	0.06	78.7%	78.7%	100.0%
17 Ngetta ZARDI	0.09	0.07	0.07	75.6%	75.6%	100.0%
18 Nabium ZARDI	0.08	0.06	0.06	78.9%	78.9%	100.0%
19 Mbarara ZARDI	0.09	0.07	0.07	75.5%	75.5%	100.0%
20 Buginyaya ZARDI	0.09	0.07	0.07	75.6%	75.6%	100.0%
21 Rwebitaba ZARDI	0.09	0.07	0.07	75.2%	75.2%	100.0%
26 NARO Internal Audit	0.05	0.04	0.04	75.7%	75.7%	100.0%
27 National Coffee Research Institute	0.09	0.07	0.07	77.0%	77.0%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	8.78	3.51	2.79	40.0%	31.8%	79.4%
Total for Vote	38.57	25.88	25.16	67.1%	65.2%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0151 Agricultural Research	45.34	45.54	44.42	100.4%	98.0%	97.5%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.34	45.54	44.42	100.4%	98.0%	97.5%
Grand Total:	45.34	45.54	44.42	100.4%	98.0%	97.5%

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Establish a functional socioeconomics and policy research desk	differed to next quarter after the approval of the PME policy and strategy.	Item 211103 Allowances	Spent 7,500
Coordination of audit process	-	221006 Commissions and related charges	81,000
Develop ATAAS follow-on project proposal	-	223006 Water	8,900
CGS cohort i-iv end of project report	-	224006 Agricultural Supplies	40,000
Undertake demand articulation and priority setting	Paid for telecommunications services and airtime		
Oversight and coordination of research operations appropriately provided	Organized and facilitated 33rd NARO Council meeting		
Oversight and coordination of research operations appropriately strengthened	-		
Consolidation of PARIs Accounting information into entity accounting reports	Differed to after recruiting new MIS officer		
Technologies, Innovations, management practices and protocols developed	Differed to after recruiting new MIS officer		
Databases for selected research management tools developed, popularized and populated	-	Provisions made for fuel and inland travel	
catalogue of NARO products (TIMPs) reflecting their attributes and potentials for various use produced	2 sub committee meetings held and facilitated		
Develop ECAATP detailed proposal	Provisions made during the quarter included fuel, stationary, staff facilitation for operations		
Staff travel facilitated	-		
NARO products with investment potential identified for linkage to private sector or for incubation	-		
NARO products with investment potential identified for linkage to private sector or for incubation	Finalised DRC input in to the PM&E policy and strategy.		
Agricultural research management streamlined	-		
Printing and binding services and stationery provided	-		
Monitoring Financial Activities at Institutes	Differed next quarter after developing the NARO technologies compendium.		
NARO corporate information publized	-		
Finalise and validate M&E policy and strategy	Conduct regular supervisory and monitoring of research and development interventions among NARS by management		
Synthesis and compilation of NARO Quarterly performance reports.	-		
Compilation of NARO annual report 2016-2017	Paid for electricity and fuel for the generator		
Develop NARO monitoring and Evaluation Plan FY 2017-2018	Paid for telecommunications services and airtime		
Conduct Budget committee consultative meetings	- Paid for water utilities		
CGS website populated	Differed to next quarter after the approval of the PME policy and strategy.		
NARO publication	Draft developed. Presented to NARO		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Two issues of UJAS produced, printed and put on-line	council and NARO top management for approval
Conduct regular supervisory and monitoring of research and development interventions among NARS by management	-
Conduct routine monitoring of research implementation	-
Un interrupted electricity supply	-
Effective telecommunications to and from NARO	-
Un interrupted water supply	-
Convene meetings of NAROSEC and PARI reporting committees	-
Review of the NARO Strategic Plan	-
CGS operational handbooks and manuals Updated	-
Research Supervision and implementation support	-
Technologies, Innovations, Management practices and protocols developed	-

Reasons for Variation in performance

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Total	137,400
Wage Recurrent	0
Non Wage Recurrent	97,400
<i>AIA</i>	40,000

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Undertake supervisory visits to PARIs	-Facilitated the Chairman council to travel to Kigumba Experimental Farm on Land Issues.	Item 221001 Advertising and Public Relations	Spent 91,724
NARO products visibility increased	-		
Conduct Preparatory meetings for 2018 conference	-		
Assess performance of selected technologies for feedback and refinement	-		
Establish Knowledge map in PARIs	-		
Develop methodologies and guidelines for publication of NARO technical documents	-		
Develop NARO intellectual property policy frameworks, and popularize it among staff	-		
Identify, assess, recommend, review and edit publishable NARO documents	-		
Identify, assess, recommend, review and edit publishable NARO documents.	-		
Create awareness about NARO products and services	-		
Publicize NARO achievements	-		
Organize and participate in agribusiness tailored expos	-		
Provide technical support to NARO Directorates	-		
Conduct records management audit	-		
A NARO partnership framework development initiated	-		
Reasons for Variation in performance			
-			
Total			91,724
Wage Recurrent			0
Non Wage Recurrent			91,724
AIA			0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
Books, periodicals & newspapers availed	- Limited newspapers availed staff		
Staff Insurance for 949 employees computed and paid	920 staff insured. AAR Membership renewal for Directors paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,401,989
HR activities coordinated	-		
NARO Audit reports	-	212101 Social Security Contributions	1,718,739
NARO MTEF resource allocation	BFP compiled and submitted	213001 Medical expenses (To employees)	75,000
Biannual budget implementation status	Conducted two budget monitoring and Evaluation exercises in PARIs	213002 Incapacity, death benefits and funeral expenses	75,000
NARO wide budget estimates consolidated	(NAFORRI, NAFIRRI, Buginyanya, NASARRI, Nabuin, Ngetta, Mbarara, Rwebitaba, Kachwekano, Bulindi)	213004 Gratuity Expenses	1,394,939
On station training of the Finance staff at the PARIs on financial reporting	- 2 NARO Budget committee meetings held and NARO wide revised budget and procurement plan agreed upon	221001 Advertising and Public Relations	45,816
Conduct training and technical backstopping of PARIs in M&E	-	221002 Workshops and Seminars	419,584
NARO annual report 2016 developed	-	221003 Staff Training	9,396
Ex gratia and death benefits computed and paid.	Differed to when funds will be available	221006 Commissions and related charges	20,793
Staff Gratuity Computed and paid			

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Provide cleaning and sanitation services inside and outside NAROSEC premises NAROSEC ARPM	- Death and funeral expenses paid to bereaved families.	221007 Books, Periodicals & Newspapers	9,029
Oversight and coordination of research operations appropriately provided	Staff Gratuity for 900 persons computed but not paid.	221008 Computer supplies and Information Technology (IT)	33,112
ICT-IFMS technical training and sensitization to staff ,ICT-Admins and systems Users at NARO conducted	- 30 (in 3 quarters) offices and compound have been kept tidy	221009 Welfare and Entertainment	226,235
NARO ARPM and development of FY 2018/19 work plan	- An addendum No.2 for provision of cleaning services with M/S Altron Ltd for one final year was cleared by Contracts committee and contract signed on 28th September 2017. Contract currently running until 27th September 2018.	221011 Printing, Stationery, Photocopying and Binding	107,302
Consolidated FMS Entity report generated	Conducted NAROSEC Annual planning and Review meeting	221012 Small Office Equipment	6,016
Consolidated External audit reports	Three top management meetings facilitated	221016 IFMS Recurrent costs	88,459
Provide Postage and Courier services to support research management	-	222001 Telecommunications	80,180
Provide telecommunication services to support research management	Initiated development of NARO FY 2018/19 work plan.	222002 Postage and Courier	2,970
NARO assets protected/safe guarded	-2017/18 half year accounts consolidated.	222003 Information and communications technology (ICT)	7,519
Research capacity of seed companies understood, and capacity building interventions planned	- Conducted half year Directorate of financiers' Forum	223004 Guard and Security services	60,500
NARO Council facilitated	2016/17 audited accounts submitted to both World Bank and Office of the Accountant. General.	223005 Electricity	198,618
Printing and binding services and stationery provided	-	223006 Water	18,476
training manuals/visual/audio for statistical research methods developed/printed/distributed	Telecommunication bills paid	224001 Medical and Agricultural supplies	307,170
Reconciliation of Funds issued to Institutes	- Facilitated C/NARO council, DG, HIA and PBO to travel to PARIS for official supervisory engagements	224004 Cleaning and Sanitation	102,068
Special Audit Reports on fraud investigations	Procured and facilitated security services.	224005 Uniforms, Beddings and Protective Gear	37,500
Human Resource Policies and strategies Developed and HR surveys conducted	NARO Council facilitated	224006 Agricultural Supplies	1,208,071
Technical backstopping of staff on application of IFMS	Printed NARO Annual Report 2016-2017	225001 Consultancy Services- Short term	92,172
Training of staff on application of IFMS	- Collected, Compiled, collated and synthesized NAROSEC and PARI reports to produced July-September 2017 report - 2016/17 audited accounts submitted to both World Bank and Office of the Accountant. General. -2017/18 half year accounts consolidated. - Conducted half year Directorate of financiers' Forum	226001 Insurances	95,549
Facilitate governance, development and management sittings of Governing Council, Budget, subcontract , training and Standards/SOP Committees	Conducted audit exercise of NARL ATAAS Project	227001 Travel inland	278,795
Oversee insurance covers to key NARO assets	-	227004 Fuel, Lubricants and Oils	271,428
Facilitate workshops and seminars to deal with legal, quality assurance, procurement issues, business etc	Differed to when funds will be available	228001 Maintenance - Civil	431,561
infrastructure maintained for effective research operations	-	228002 Maintenance - Vehicles	194,798
Enroll PM&E staff into Uganda Evaluators Association.	1 management committee meetings facilitated	228003 Maintenance – Machinery, Equipment & Furniture	140,090
Senior Staff supported to undertake leadership development courses	-	228004 Maintenance – Other	89,488
Functional fleet handled well and maintained	Differed to when funds will be available	273102 Incapacity, death benefits and funeral expenses	16,623
Scientific conference participation; enhanced learning collaborations.	-		
20 Internal Audit staff participate in 2 conferences	-		
Budgetary monitoring & Evaluation exercises	- 40 motor vehicles maintained or repaired or serviced. 03 motorcycles serviced. And all insured with 3rd party stickers		
Consolidation of different periodical accounts	-		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Staff Contract Salaries Computed and Paid	-
Monthly remittances to NARO	Staff Salary for 863 paid for period July-2017-March 2018
Retirement Benefits Scheme processed and paid	- NARO Staff NRBS contributions for 863 staffs computed, and remitted/paid July 2017 and March 2018.
Effective Postage and Courier to and from NARO	Postage and Courier bills paid
Reviewing record keeping and accountability documents	-
Functional and operational NALIRRI	- Presented the case for a fully Functional and operational NALIRRI to PACOB.
Convene meetings of NAROSEC and PARI reporting committees	-
Updates and Periodic revised implementation strategies	-
Quarterly Reports on status of Financial Compliance & Accountabilities at PARIs	New draft NARO strategic plan developed
Review of the NARO Strategic Plan	-
Conduct consultancies to strengthen research operations	-
Staff supported to undertake short term training	Advert for procurement of Asset disposal placed in the newspaper
Staff Recruited, replaced and appointed in accordance to recruitment plan	- Compiled and submitted the Q1, Q2, and Q3 FY 2017/18 performance reports.
Mandatory Board of Survey NARO (Secretariat and Institute)	File storage boosted. Undertook periodic backup of servers.
Quarterly Performance Reports.	-
Enhance system and storage services	-
Report on Technical support to PARIs annual planning and review meetings	Conducted a mission to support supervision of PARI staff midterm performance review
Compiled research and extension priority lists	- 2017-2018 quarterly subscription for domain registration and NARO website hosting
Information to guide the directorate provide appropriate oversight generated	- Payment made for monthly welfare for NAROSEC staff for the period July 2017 to March 2018
Domain license renewed and NARO website Updated.	
Staff Welfare programs implemented	

Reasons for Variation in performance

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Total	25,264,981
Wage Recurrent	16,729,334
Non Wage Recurrent	4,291,205
AIA	4,244,442
Total For SubProgramme	25,494,105
Wage Recurrent	16,729,334
Non Wage Recurrent	4,480,329

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
			AIA 4,284,442

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
High-yielding and stable cassava genotypes identified and officially released	-	222001 Telecommunications	3,566
Information made available on the pests of oil palm and their management options developed	-- Maintained mother gardens of oil palm.mother gardens of oil palm.	223004 Guard and Security services	7,132
Crossing blocks and mother gardens comprising of 5 Passion fruit parent established and 4 different reciprocal crosses made per parent.	- Maintained mother gardens and Crossing blocks of 5 Passion fruit	223005 Electricity	9,983
Status of sweetpotato pests and diseases in 20 districts established and distribution mapped	-	227001 Travel inland	4,960
		227004 Fuel, Lubricants and Oils	5,704

Reasons for Variation in performance

-

Total	31,344
Wage Recurrent	0
Non Wage Recurrent	31,344
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Better skills enhanced and motivated staff	- Provisions made during the quarter included fuel for diesel liters of fuel for research and monitoring activities,	Item	Spent
Improved infrastructure at NaCRRRI	- Provisions were made for internet.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,165
Machinery and equipment maintained	- Provisions made during the quarter included payment for telephone, fuel for generators and water pumps.	221001 Advertising and Public Relations	3,566
All wages for hired labour during the year paid	-Staff wages paid for laborers.	221006 Commissions and related charges	4,280
		221007 Books, Periodicals & Newspapers	714
		224004 Cleaning and Sanitation	3,766
		226001 Insurances	960
		228002 Maintenance - Vehicles	5,963
		228003 Maintenance – Machinery, Equipment & Furniture	714
		273102 Incapacity, death benefits and funeral expenses	4,280

Reasons for Variation in performance

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-
- Staff wages paid for laborers.

Total	37,406
Wage Recurrent	13,165
Non Wage Recurrent	24,241
AIA	0
Total For SubProgramme	68,750
Wage Recurrent	13,165
Non Wage Recurrent	55,585
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 3: 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 Location and activities made known to the various stakeholders	- No agricultural show	Item	Spent
Linkages with research collaborators and partners within the country enhanced	- Maintained Institute aquarium - - No dissemination materials printed	221011 Printing, Stationery, Photocopying and Binding	3,147
Stationery and printing services provided for Institute usage for reporting and operational activities during the year	- Stationery provided	222001 Telecommunications	3,681
Institute operations and administrative work smoothly managed	(i) Mid term performance of staff at Kajjansi reviewed (ii) Travelled to Mbale to witness handover of Mbale Regional Fish fry to NARO (iii) Stores Assistant acquainted with stores management skills at NAROSEC (iv) Procurement staff attended training on PPDA at Headquarters Nakasero	223004 Guard and Security services	7,163
Institute operations and administrative work smoothly managed	-1,350 litres of water supplied to the Institute for use including laboratory and office use.	223005 Electricity	10,007
Institute operations and research activities smoothly managed	22,400 watts of electricity supplied to the Institute for lighting and use in laboratory and offices	223006 Water	7,263
Computer equipment and accessories repaired and maintained for usage	- None	227001 Travel inland	4,618
Institute operations and administrative work smoothly managed	Telephone services provided to the Institute to enhance better communication & linkage for quarters 1,2 & 3.	227004 Fuel, Lubricants and Oils	4,833

Reasons for Variation in performance

-

Total	40,712
Wage Recurrent	0
Non Wage Recurrent	40,712
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Management, coordination and dissemination of research findings enhanced	One contracts committee meeting facilitated	Item	Spent
Improvement in Institute management through better decisions and linkages with staff, Partners and collaborators.	-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,250
Institute Assets , premises and staff safeguarded from Burglary and thefts	Security services for all the quarters maintained.	221001 Advertising and Public Relations	2,173
Improved and better managed ponds, cage sites, office and research activities.	12 casual laborers and local service tax paid	221006 Commissions and related charges	4,280
Stationery and printing services provided for Institute usage for reporting and operational activities during the year	-	221007 Books, Periodicals & Newspapers	714
Staff motivation and performance enhanced	Staff teas/refreshments provided	221009 Welfare and Entertainment	2,138
Institute research operations and administrative work effectively implemented	(i) Board of Survey report, Updated Asset Register, Staff performance plans for the FY 2016/17 submitted to NAROSEC for consolidation. (ii) Selected NaFIRRI staff Trained on NARO SMS platform at NARL Kawanda (iii) Mid term performance of staff at Kajjansi reviewed	224004 Cleaning and Sanitation	5,189
Institute research operations and administrative work effectively implemented	(iv) Travelled to Mbale to witness handover of Mbale Regional Fish fry to NARO (v) Stores Assistant acquainted with stores management skills at NAROSEC (vi)Procurement staff attended training on PPDA at Headquarters Nakasero. (vii) Attended a workshop presenting the draft 10 year NARO strategic plan. (vii)Facilitated Auditor to attend Performance appraisal with Head Internal Audit.	226001 Insurances	960
Provision of reading materials on ways of improving fish production and research management	-	228002 Maintenance - Vehicles	3,264
An healthy and Hyegine working environment for staff maintained	Staff facilitated	273102 Incapacity, death benefits and funeral expenses	4,280
Institute operations and research activities smoothly managed	NAFIRRI compounds and office. secure, serviced and well maintained, in good usable condition.		
Institute motor vehicles insured against third party risks and adhering to traffic regulations.	100 copies of newspapers, NAFIRRI vehicles UAA 411E, UAA 966F, UAA 378E 060F, UAA 345F, insured.		
Institute motor vehicle fleet maintained to support Research and management activities	NAFIRRI vehicles UAA 411E, UAA 966F, UAA 378E 060F, UAA 345F, UAR 268Y well maintained,		
Institute research operations and administrative work effectively implemented	None		
Staff members supported in cases on death or incapacitation	Made contribution towards burial expenses		

Reasons for Variation in performance

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Total	31,247
Wage Recurrent	8,250
Non Wage Recurrent	22,997
AIA	0
Total For SubProgramme	71,959
Wage Recurrent	8,250
Non Wage Recurrent	63,709

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QUARTER 3: 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
			AIA 0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Research activities monitored	3 research sites monitored in Nkozi, Bukalasa and Mbale.	221011 Printing, Stationery, Photocopying and Binding	3,692
100 ha. of long term trial sites maintained	- 10,000 sq. metres of compound, buildings, hedges, walkways and trenches cleaned. - 100 ha. of long term trial sites maintained.	222001 Telecommunications	4,110
Provision of water and electricity for research activities.		223004 Guard and Security services	5,557
Quarterly, annual technical and back to office reports		223005 Electricity	4,431
Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired	- 10 Reports (on contract, report writing, Scientific, management, finance and budget committee meetings) generated for improved governance	223006 Water	590
Community sensitization meetings on forest conservation and management; 4 Agricultural/forest shows		227001 Travel inland	4,431
Constant telecommunication services ensured	- 2 lines registered, 1 functional telephone line and 1 intercom system maintained	227004 Fuel, Lubricants and Oils	8,857

Reasons for Variation in performance

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Total	31,667
Wage Recurrent	0
Non Wage Recurrent	31,667
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Research activities follow-ups, workshops and seminars attended	-	Item	Spent
Staff skills, knowledge and capacity strengthened	-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,250
16 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared	-	221001 Advertising and Public Relations	590
Well motivated staff	5 vehicles insured with third party insurance.	221002 Workshops and Seminars	2,957
22 vehicles and 3 motorcycles insured	-	221006 Commissions and related charges	4,431
10,000 sq. meters of compound, 28 buildings, 15 km of access road and 2.5 km of drive ways maintained	13 casual laborers paid for period July 2017-March 2018	221007 Books, Periodicals & Newspapers	1,078
All wages for hired labour during the year - paid	-	221009 Welfare and Entertainment	2,856
1 Annual and 4 quarterly progress reports, 1 annual research technical report, Back to Office reports, Research project	-	224004 Cleaning and Sanitation	8,808
2000 brochures, publications 250 calendars, 150 seasonal cards, 300 T shirts, 20 banners, 1000 factsheets, 300 caps acquired; 8 TV and 16 radio presentations held	-13 casual laborers paid for July 2017-March 2018	226001 Insurances	750
Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired	4 vehicles repaired and 4 serviced.	228001 Maintenance - Civil	2,358
Well motivated staff	-	228002 Maintenance - Vehicles	6,644
22 vehicles and 3 motorcycles serviced and repaired	-		
Institute assets and human resources safety and security ensured	-		
Reasons for Variation in performance			
-			
-			
-			
		Total	38,721
		Wage Recurrent	8,250
		Non Wage Recurrent	30,471
		AIA	0
		Total For SubProgramme	70,388
		Wage Recurrent	8,250
		Non Wage Recurrent	62,138
		AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
On-station livestock herds maintained Office, laboratories, access roads, field and compound maintained	-Purchased an assortment of feed supplements and animal drugs. Maintained access roads, field and compound.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,966 3,703 7,407 10,368 11,106 4,445 4,445
<i>Reasons for Variation in performance</i>			
-			
			Total
			44,440
			Wage Recurrent
			0
			Non Wage Recurrent
			44,440
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
<i>Reasons for Variation in performance</i>		
-		
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
Various coordination activities including attending workshops and meetings executed	One Advisory committee meeting held. Paid for electricity supply. Wages paid for July 2017-March 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,250
Supply of utilities to the Institute achieved	-	221001 Advertising and Public Relations	3,703
All wages for hired labour during the year paid	4 vehicles serviced to support staff transport.	221006 Commissions and related charges	4,445
General supplies for printing and documentation acquired and computer peripherals	-	221007 Books, Periodicals & Newspapers	742
Institute equipment maintained		224004 Cleaning and Sanitation	3,923
Capacity building through short term training of staff achieved		226001 Insurances	960
		228002 Maintenance - Vehicles	3,756
		273102 Incapacity, death benefits and funeral expenses	4,445

Reasons for Variation in performance

-
-
-
-
-

Total **30,224**

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QUARTER 3: 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	8,250
		Non Wage Recurrent	21,974
		AIA	0
		Total For SubProgramme	74,664
		Wage Recurrent	8,250
		Non Wage Recurrent	66,414
		AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Conduct studies on chemical and cultural practices for early leaf spot and leaf miner	-	Item	Spent
Germplasm acquisition and characterisation at NaSARRI	-	221011 Printing, Stationery, Photocopying and Binding	4,982
Participatory screening and evaluation of finger millet genotypes for yield, grain quality and resistance to blast	-	222001 Telecommunications	2,181
Multiplication of breeder seed of new sunflower varieties	-	223004 Guard and Security services	7,916
Information on most cost effective fertiliser doze generated	-	223005 Electricity	11,841
5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Pallisa	-	223006 Water	7,070
At least 5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Pallisa by 2018	-	227001 Travel inland	4,441
Establishing farmer field schools in villages around NaSARRI	-	227004 Fuel, Lubricants and Oils	4,441
Development of information materials for sunflower production technologies	-		
Economics of integrated soil fertility management options in finger millet production determined	-		
Greengram stores and laboratories well maintained and kept cleaned	-		
Identifying training research needs on sorghum seed systems through innovative multistakeholder platforms	Two multi stakeholders workshop on training research needs on sorghum seed systems conducted		
Production and distribution of copies of sorghum production manual	Sorghum production manual is under final review		
20 elite finger millet lines with increased yield, good grain quality and resistance to blast availed	-		
20 elite finger millet lines with increased yield, good grain quality and resistance to blast availed	-		
Sorghum genotypes resistant / susceptible / tolerant to sorghum stem borers identified	-		
Evaluate promising sesame lines for resistance to Cercospora and Cylindrosporium leafspots across locations	-		
Effective seed dressing insecticides against shoot flies established on station.	-		
Reasons for Variation in performance			
-			
-			
		Total	42,873
		Wage Recurrent	0
		Non Wage Recurrent	42,873
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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>Reasons for Variation in performance</i>		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 04 Agricultural research capacity strengthened			
At least 14 acres of compound mowed and 12 office blocks cleaned	- Compound and offices maintained.	Item	Spent
Constant power supplied and Admin activities executed	-Wages paid to contracted staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,250
Wages paid to contracted staff	-	221001 Advertising and Public Relations	3,700
Informed stakeholders and enhanced NASARRI visibility and corporate image	-	221006 Commissions and related charges	4,441
Timely submission of reports to different stakeholders	-	221007 Books, Periodicals & Newspapers	741
Corporate shirts, T-shirts procured and security guards uniforms procured	-	224004 Cleaning and Sanitation	3,912
Stable internet during power fluctuation	-	226001 Insurances	960
Technologies documented and disseminated	-	228002 Maintenance - Vehicles	3,631
		273102 Incapacity, death benefits and funeral expenses	4,441
<i>Reasons for Variation in performance</i>		Total	30,075
		Wage Recurrent	8,250
		Non Wage Recurrent	21,825
		AIA	0
		Total For SubProgramme	72,948
		Wage Recurrent	8,250
		Non Wage Recurrent	64,698
		AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Exotic and indigenous bio-control agents for sustainable management of cereal stem borer species	-	Item	Spent
Information of the agronomic performance of transgenic Gonja with weevil resistance under field conditions	-	221011 Printing, Stationery, Photocopying and Binding	2,901
First prototype rice husk briquetting machine	-	222001 Telecommunications	3,622
Two products from cattle blood	Administrative routine travels facilitated	223004 Guard and Security services	7,245
Field status report of verified field activities.	-	223005 Electricity	10,129
Area specific responses of selected crops to inorganic fertilizers and substitution rations of organic to inorganic fertilizers	-	223006 Water	10,867
		227001 Travel inland	4,348
		227004 Fuel, Lubricants and Oils	4,348
Reasons for Variation in performance			
-			
			Total
			43,459
			Wage Recurrent
			0
			Non Wage Recurrent
			43,459
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Reasons for Variation in performance		
-		
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Committee Council and Board Expenses	3 contract Committee meetings & 9 monthly mgt meetings held	Item	Spent
Adverts, radio and TV talkshows, newspaper suppliments, brochures paid for	372 copies of News papers(Observer, New Vision & Monitored) Procured to date	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,125
Retooled Workforce & technical staff team	- one Capacity building workshop in Budgeting	221003 Staff Training	1,749
Institute vehicles and generator in running condition	- 150 litres of fuel, Oils & lubricants purchased for Generator operations	221006 Commissions and related charges	1,792
Clean and habitable offices; laboratories & compound at NARL, Renovated office and residential buildings	- Provision made during the quarter included cleaning services and supplies, office supplies and utilities	221007 Books, Periodicals & Newspapers	1,304
Assorted Institute equipment in good working condition	- 4,690 units of electricity,2,288 litres of water and telephone connectivity purchased and provided	221009 Welfare and Entertainment	2,029
Institute equipment and vehicles repaired	- Security provided for Institute assets and Staff	221011 Printing, Stationery, Photocopying and Binding	1,166
All wages for hired labour during the year paid	- 2,400 square meters of compounds slashed and maintained cleaned	222002 Postage and Courier	540
Assorted IT supplies and services	4 Pcs serviced & maintained	223004 Guard and Security services	4,658
Courier and postage services provided	20 Vehicle Serviced, Repaired & Maintained	224004 Cleaning and Sanitation	2,901
Printing and supply of assorted office stationery and equipments	Institute compound maintained & 10 casual labourers remunerated	227001 Travel inland	1,740
Motivated workforce		227004 Fuel, Lubricants and Oils	2,085
Books and Periodicals		228002 Maintenance - Vehicles	2,116
		228003 Maintenance – Machinery, Equipment & Furniture	1,300
	Paid Up Post box and post services		
	-		

Reasons for Variation in performance

-
-
-
-
-
-
-
-
-
-

Total	36,504
Wage Recurrent	13,125
Non Wage Recurrent	23,379
AIA	0
Total For SubProgramme	79,963
Wage Recurrent	13,125
Non Wage Recurrent	66,838
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Management,Supervisory and monitoring of Institute resources/ assets maintained Governance, policy design and guidance of research activities at Abi ZARDI developed.	Servicing of computers and ICT equipment - Support to death and incapacitated staff and close family members . - Enhance security services at the institute. - Enhancement of an appropriate clean working enviroment. - Administrative Over heads - Vehicle service and repairs. - Preparation and submission of the institute mandatory reports - Maintainance of institute buildings and other farm structures - Provision of utility services like water , telephone , and eletricity - Labour for office and copmpound maintenance. - Provision of welfare services for staff. - Acquisition of services like vehicle 3rd party - Repairing of machinery,equipment and furniture - Maintenance of tractor , farm roads & Fences - Farm livestock maintained - Demonstration plots maintained	Item 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,118 2,975 745 8,925 5,950 297 2,975 4,465
<i>Reasons for Variation in performance</i>			
		Total	36,450
		Wage Recurrent	0
		Non Wage Recurrent	36,450
		AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent	
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Strengthening research capacity at Abi	- Abi ZARDI physical facilities secure, serviced and well maintained. (infrastructure, - Provisions made during the quarter included fuel, stationary, staff welfare, - staff wages paid (23 persons) , Payment for utilities (electricity, telephone and water), - Maintenance of experiment animals, fuel for in land travel, generators and water pumps.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 6,750 3,720 4,465 745 2,749 372 3,928 960 3,122 4,465

Reasons for Variation in performance

-

Total	31,276
Wage Recurrent	6,750
Non Wage Recurrent	24,526
AIA	0
Total For SubProgramme	67,726
Wage Recurrent	6,750
Non Wage Recurrent	60,976
AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Improved planting materials generated for farmers access in LACZ A health station livestock demonstrated	Payment for utilities (electricity) fuel for in land travel and generators and water pump. - Assorted stationary and office consumable procured and availed to staff of the institute.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,975
		222001 Telecommunications	3,589
		223004 Guard and Security services	8,369
		223005 Electricity	8,378
		227001 Travel inland	5,471
		227004 Fuel, Lubricants and Oils	4,042

Reasons for Variation in performance

-

-

Total	32,824
Wage Recurrent	0
Non Wage Recurrent	32,824
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Output: 02 Research extension interface promoted and strengthened			
<i>Reasons for Variation in performance</i>		Item	Spent
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 04 Agricultural research capacity strengthened			
Management of Institute information resources/ assets maintained	Internet subscription fee paid	Item	Spent
Governance, policy design and guidance of research activities at Bulindi ZARDI developed.	- Procurement of fuel,lubricants and oils.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
Supervisory, monitoring and management of Institute resources/ assets maintained	- Show casing, profiling Bulindi ZARDI research experiences.	221006 Commissions and related charges	4,582
	- Staff wages paid 12 persons.	221009 Welfare and Entertainment	2,340
		222003 Information and communications technology (ICT)	2,288
		224004 Cleaning and Sanitation	3,927
		226001 Insurances	960
		228002 Maintenance - Vehicles	5,074
		228003 Maintenance – Machinery, Equipment & Furniture	668
		273102 Incapacity, death benefits and funeral expenses	2,871
<i>Reasons for Variation in performance</i>			Total
-			29,460
-			Wage Recurrent
-			6,750
			Non Wage Recurrent
			22,710
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
<i>Reasons for Variation in performance</i>		Item	Spent
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
		Total For SubProgramme	62,285
			Wage Recurrent
			6,750
			Non Wage Recurrent
			55,535

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
			AIA 0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
60,000 plantlets, 10 tonnes of prebasic and 100 tonnes of basic seed generated	32500 plantlets generated		
100 experimental goat breeds maintained on-station	100 experimental goat breeds maintained on-station	221011 Printing, Stationery, Photocopying and Binding	2,976
10,000 apple seedlings generated	11,217 apple seedlings available	223005 Electricity	10,418
		223006 Water	11,159
		224006 Agricultural Supplies	7,443
		227001 Travel inland	3,721
		227004 Fuel, Lubricants and Oils	4,466

Reasons for Variation in performance

-

Total	40,183
Wage Recurrent	0
Non Wage Recurrent	40,183
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
7 Contract staff facilitated for effective service delivery	-	Item	Spent
Institute compound maintained	10,000m2 compound maintained, all hedges and fences slashed and roads maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
Paid work force	Paid work force	221006 Commissions and related charges	3,592
Assorted books, Periodical and News papers availed for office use.	Assorted books, Periodical and News papers availed for office use.	221009 Welfare and Entertainment	2,231
Research and management information stored and availed	- 32 fully functional computers for data storage and processing maintained.	224004 Cleaning and Sanitation	3,930
Institute assets secured	Secured security personnel to guard institute assets.	224006 Agricultural Supplies	3,104
At least 800 units of Water, 8000 units of electricity and 8000 units airtime provided to the institute	Utilities (water, electricity, airtime) were paid for smooth running of the institute	226001 Insurances	960
Improved working environment for staff ensured	- Improved working environment for staff ensured	228001 Maintenance - Civil	4,466
2 staff houses, 1 guest house and 2 underground water tank renovated	-	228002 Maintenance - Vehicles	3,108
Vehicles and motorcycles serviced, maintained and insured	5 vehicle maintained		
At least 32 staff facilitated for workshops, meetings and conferences	3 staff facilitated for workshops, meetings and conferences.		
At least 842 liters of fuel and oil procured	Fuel procured to support administrative activities		
Reasons for Variation in performance			
-			
-			
-			
		Total	28,141
		Wage Recurrent	6,750
		Non Wage Recurrent	21,391
		AIA	0
		Total For SubProgramme	68,324
		Wage Recurrent	6,750
		Non Wage Recurrent	61,574
		AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A healthy experimental livestock (cattle, chicken)	- Paid for of security services	221011 Printing, Stationery, Photocopying and Binding	2,963
Healthy and functional fish ponds at Kammenyamiggo	- Paid for electricity	222001 Telecommunications	3,700
Coffee, cocoa, banana mother gardens maintained	-	223004 Guard and Security services	8,163
		223005 Electricity	10,367
		227001 Travel inland	4,245
		227004 Fuel, Lubricants and Oils	3,672

Reasons for Variation in performance

-
-

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
		Total	33,109
		Wage Recurrent	0
		Non Wage Recurrent	33,109
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 04 Agricultural research capacity strengthened

Item	Spent		
Compound and all farm roads Maintained	Maintenance of Institute compound at Mukono and Kamenyamiggo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
10 Meetings held to ensure institute keeps track of its mandated activities and works towards achieving its goals	2 supervision and monitoring missions facilitated	221001 Advertising and Public Relations	3,700
Value for money visits made by Finance and administration to different research centres	-	221006 Commissions and related charges	4,446
2 computer software (for data analysis)procured	-	221007 Books, Periodicals & Newspapers	742
Assorted small office equipment and consumables and other accessories procured	-	221009 Welfare and Entertainment	2,781
IT equipment (Computers, Printers ,Photocopiers and phones) serviced for better performance	-	222002 Postage and Courier	370
		224004 Cleaning and Sanitation	3,872
		226001 Insurances	960
		228002 Maintenance - Vehicles	2,287
		228003 Maintenance – Machinery, Equipment & Furniture	742
		273102 Incapacity, death benefits and funeral expenses	4,446
		Total	31,096
		Wage Recurrent	6,750
		Non Wage Recurrent	24,346
		AIA	0
		Total For SubProgramme	64,205
		Wage Recurrent	6,750
		Non Wage Recurrent	57,455
		AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Output: 01 Generation of agricultural technologies			
Research plots and compound maintained	-Research plots and compound maintained	Item	Spent
Health Institute livestock (cattle, goats)	- Maintained health Institute livestock (cattle, goats)	221011 Printing, Stationery, Photocopying and Binding	2,980
		222001 Telecommunications	3,726
		223004 Guard and Security services	4,472
		223005 Electricity	10,428
		223006 Water	11,175
		227001 Travel inland	2,980
		227004 Fuel, Lubricants and Oils	4,472
			Total
			40,232
			Wage Recurrent
			0
			Non Wage Recurrent
			40,232
			<i>AIA</i>
			0
Output: 02 Research extension interface promoted and strengthened			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			<i>AIA</i>
			0
Output: 04 Agricultural research capacity strengthened			

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Staff travel facilitated management meetings, delivery of reports and administrative journeys	Staff travel facilitated to represent the institute in management meetings, and submit administrative reports	Item	Spent
Stake holders made aware of the various agricultural technologies available at Ngetta ZARDI	-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
Telephone and electricity services supplied to the institute throughout the year	Payment for utilities (electricity, telephone).	221001 Advertising and Public Relations	3,726
All incapacity, death benefit & Funeral costs workers compensation during the year paid	-	221006 Commissions and related charges	4,472
All wages due to hired labour during the year paid	All wages due to hired labor paid since July 2017	221007 Books, Periodicals & Newspapers	746
Books, Periodicals & News Papers paid for	-	221009 Welfare and Entertainment	2,758
Assorted cleaning materials available throughout the year	Assorted cleaning materials available throughout the year	222002 Postage and Courier	372
Assorted staff welfare items available throughout the year	Assorted staff welfare items made available	224004 Cleaning and Sanitation	3,935
Assorted stationery for office use (printing, binding & stationery) available throughout the year	Purchased an assorted stationery for office use (printing, binding & stationery) available during quarter.	226001 Insurances	960
Institute vehicles maintain and in good running condition, farm roads and compound maintained.	Institute farm roads and compound maintained.	228002 Maintenance - Vehicles	3,131
Institute assets, facilities and research sites secure throughout the year	Vehicles and motor cycles insured with 3rd party insurance	273102 Incapacity, death benefits and funeral expenses	3,642
Institute vehicles, tractors and motor cycles maintained in good running condition, farm roads and compound maintained.	4 vehicles maintained in good running condition.		
2 advisory committee and 2 staff meetings held.	- Facilitated the advisory committee and staff meetings held during quarter - Annual review and planning workshop held and staff participation in workshops facilitated during the quarter.		
Reasons for Variation in performance			
-			
-			
-			
-			
-			
		Total	30,492
		Wage Recurrent	6,750
		Non Wage Recurrent	23,742
		AIA	0
		Total For SubProgramme	70,725
		Wage Recurrent	6,750
		Non Wage Recurrent	63,975
		AIA	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Production of bio fertilizer using Tithonia diversifolia	- Maintained and monitored bio fertilizer trial on station	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,962
		222001 Telecommunications	3,702
		223004 Guard and Security services	5,118
		223005 Electricity	10,364
		227001 Travel inland	4,245
		227004 Fuel, Lubricants and Oils	5,923
		Total	32,314
		Wage Recurrent	0
		Non Wage Recurrent	32,314
		AIA	0

Reasons for Variation in performance

-

Output: 02 Research extension interface promoted and strengthened

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Reasons for Variation in performance

-

Output: 04 Agricultural research capacity strengthened

Item	Spent
Assorted welfare, & refreshments items available throughout the year	staff welfare and entertainment provided.
Institute activities and programmes known to the public	One newspaper supplement published
Institute vehicles, tractors, motor cycles insured, serviced and repaired throughout the year	2 Institute vehicles maintained
Matters affecting NABU ZARDI brought to the attention of NAROSEC top management, guide scientists in Research, approve supplies documents	Contracts committee meetings held
Claims for death benefit, incapacity and funeral costs paid during the year	-Staff incapacity, death benefits and funeral costs covered
Wages for contracted labourer during the year paid for their different service rendered	Labourer wages paid.
Machinery, equipment and furniture in serviceable condition	-Machinery, equipment and furniture maintained.
	Item
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	221001 Advertising and Public Relations
	221006 Commissions and related charges
	221007 Books, Periodicals & Newspapers
	221009 Welfare and Entertainment
	222002 Postage and Courier
	224004 Cleaning and Sanitation
	224005 Uniforms, Beddings and Protective Gear
	226001 Insurances
	228002 Maintenance - Vehicles
	228003 Maintenance – Machinery, Equipment & Furniture
	273102 Incapacity, death benefits and funeral expenses
	Spent
	6,750
	1,982
	4,444
	742
	2,740
	370
	6,181
	2,220
	960
	2,282
	742
	2,220

Reasons for Variation in performance

-

-

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
		Total	31,633
		Wage Recurrent	6,750
		Non Wage Recurrent	24,883
		AIA	0
		Total For SubProgramme	63,946
		Wage Recurrent	6,750
		Non Wage Recurrent	57,196
		AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Effective and feasible IPDM options for selected pests and diseases of banana and rice identified and disseminated	- Procured security services - Payment for utilities (water and electricity) - Purchase of fuel and Lubricants	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,975
		222001 Telecommunications	3,719
		223004 Guard and Security services	7,440
		223005 Electricity	7,440
		223006 Water	11,156
		227001 Travel inland	2,975
		227004 Fuel, Lubricants and Oils	4,465

Reasons for Variation in performance

	Total	40,169
	Wage Recurrent	0
	Non Wage Recurrent	40,169
	AIA	0

Output: 02 Research extension interface promoted and strengthened

Reasons for Variation in performance	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Research outputs and administrative operations appropriately documented, shared and achieved	-	Item	Spent
Institute operational information and output reported/ shared	Facilitated the preparation and submission of PARI reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
A safe environment for workers and animals ensured	- Provision of cleaning services and supplies.	221001 Advertising and Public Relations	3,720
NARO plans jointly developed and resources more effectively utilized	Maintained vehicles to facilitate staff to attend meetings	221006 Commissions and related charges	4,468
Effective communication assured	-	221007 Books, Periodicals & Newspapers	745
Movement for routine operations effectively facilitated	-	224004 Cleaning and Sanitation	3,924
Procurement operations reported/shared	Payment of labor wages	226001 Insurances	960
Reliable transport available for research and administrative operations	- Maintenance of four institute vehicle	228002 Maintenance - Vehicles	2,549
Tractor and generator fully operational during planned period		273102 Incapacity, death benefits and funeral expenses	4,463
Reasons for Variation in performance			
-			
-			
-			
		Total	27,580
		Wage Recurrent	6,750
		Non Wage Recurrent	20,830
		AIA	0
		Total For SubProgramme	67,749
		Wage Recurrent	6,750
		Non Wage Recurrent	60,999
		AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Security services and safe of research assets	security and guard services provided for the period July 2017- March 2018.	Item	Spent
Provision of office requirements.	Assortment of office consumable procured.	221011 Printing, Stationery, Photocopying and Binding	2,983
Utility serviced availed to improve research	Electricity bills paid for the period July 2017- March 2018.	222001 Telecommunications	3,728
Effective supervision and monitoring of research activities and Buginyanya administrative units for effective decision making	Two missions for supervision and monitoring of research activities conducted	223004 Guard and Security services	7,454
		223005 Electricity	10,430
		223006 Water	8,200
		227001 Travel inland	2,981
		227004 Fuel, Lubricants and Oils	2,981
		228002 Maintenance - Vehicles	2,981

Reasons for Variation in performance

-
-

Total **41,736**

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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	41,736
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 04 Agricultural research capacity strengthened

Item	Spent
Enhanced information dissemination and cooperate image of the Institute.	
Compound, buildings, access road and drive ways maintained	
Policy guidelines for decision making generated.	
Provision of office requirements.	
Welfare, death benefits and cleaning services availed	
Functional machinery and other equipments	
-corporate image of the institute built	
Compound, buildings, access road and drive ways maintained at Bulegini and Ikulwe	
-	
-Log books printed	
Staff welfare provided for stations at Ikulwe, Bulegini and Buginyanya.	
-Equipment repaired and in good condition	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
221001 Advertising and Public Relations	3,726
221006 Commissions and related charges	4,473
221007 Books, Periodicals & Newspapers	747
221009 Welfare and Entertainment	1,861
224004 Cleaning and Sanitation	3,931
226001 Insurances	960
228002 Maintenance - Vehicles	1,674
228003 Maintenance – Machinery, Equipment & Furniture	747
273102 Incapacity, death benefits and funeral expenses	4,473
	Total
	29,343
	Wage Recurrent
	6,750
	Non Wage Recurrent
	22,593
	AIA
	0
	Total For SubProgramme
	71,079
	Wage Recurrent
	6,750
	Non Wage Recurrent
	64,329
	AIA
	0

Reasons for Variation in performance

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-
-
-

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Output: 01 Generation of agricultural technologies			
Technologies to increase hive and apiary colonization capacities established	-	Item	Spent
Technologies to increase hive and apiary colonization capacities established	-	221011 Printing, Stationery, Photocopying and Binding	2,833
Germplasm improvement technologies for priority fruit tree species enhanced and made accessible to a wide range of stakeholders	-	222001 Telecommunications	4,575
Status of potato production, marketing and Post Harvest Handling determined in WHZ	-	223004 Guard and Security services	7,088
Research and policy recommendations packaged and disseminated	-	223005 Electricity	14,166
Germplasm improvement technologies for priority fruit tree species enhanced and made accessible to a wide range of stakeholders	-	223006 Water	3,538
Technologies to increase hive and apiary colonization capacities established	-	227001 Travel inland	4,993
		227004 Fuel, Lubricants and Oils	3,796
			Total
			40,989
			Wage Recurrent
			0
			Non Wage Recurrent
			40,989
			AIA
			0
Output: 02 Research extension interface promoted and strengthened			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 04 Agricultural research capacity strengthened			

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Feedback and synergies from stakeholders incorporated into the zonal research agenda	-	Item	Spent
Office buildings maintained to provide good working condition for staff	-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750
Staff offices provided with equipment and other materials to ensure efficient and effective performance	-	221001 Advertising and Public Relations	3,541
Tractors and standby Generator repaired and serviced, water supply for dormitories, offices and experimental trials	-	221006 Commissions and related charges	4,250
Regular meetings and workshops for efficient research coordination attended	Monthly wages of 19 contract staff paid July 2017-March 2018.	221007 Books, Periodicals & Newspapers	709
All wages for hired labour during the year paid	Breakfast and refreshment provided	221009 Welfare and Entertainment	2,620
Various reports timely produced for effective management of institute	3 security guards locally hired paid	224004 Cleaning and Sanitation	3,740
Institute Assets protected from thieves and vandalism	-	226001 Insurances	960
Welfare services provided for motivation of staff to ensure efficient and effective performance	Internal Auditor participated in value for Money (VFM) Training coordinated by NAROSEC	228001 Maintenance - Civil	2,123
Maintenance of Motor Vehicles and Other Transport Equipment. Repairing motor cycles, tractor motor vehicles and purchase of tyres and spares parts	-	228002 Maintenance - Vehicles	2,185
Capacity of scientists and support staff enhanced through attending short courses and workshops	-	273102 Incapacity, death benefits and funeral expenses	2,123
<i>Reasons for Variation in performance</i>	-		
-			
		Total	29,002
		Wage Recurrent	6,750
		Non Wage Recurrent	22,252
		AIA	0
		Total For SubProgramme	69,992
		Wage Recurrent	6,750
		Non Wage Recurrent	63,242
		AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Functional Monitoring and Evaluation	-	Item	Spent
IT System Audit Follow up	-	221002 Workshops and Seminars	11,493
Develop Internal Audit Manual and Review the Internal Audit Charter	Booklets have developed and distributed to stakeholders	221003 Staff Training	2,631
Conduct administrative operations (pre-payments reviews and queries management)	-	227001 Travel inland	23,706
20 Internal Audit staff participate in 2 conferences	18 Internal Audit staff train on the IFMIS program. - 11 Members of Internal Audit staff participated in conferences for CPDs.		
Review stock taking for F/Y 2016/2017	-		
Audit survey for the proposed rolling out of IFMS to NARO institutes	Conducted one quarterly internal Audit performance review workshop		
participate in Professional Development (CPD)	-		
Conduct value for money reviews, verification and inspection	-		
Reasons for Variation in performance			
-			
-			
-			
-			
		Total	37,830
		Wage Recurrent	0
		Non Wage Recurrent	37,830
		AIA	0
		Total For SubProgramme	37,830
		Wage Recurrent	0
		Non Wage Recurrent	37,830
		AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Efficient use; dissemination and management of information	-		
Secure office premises and property	NACORI assets secure. Guards services paid. - NACORI Coffee Value Addition	221011 Printing, Stationery, Photocopying and Binding	3,308
Enhanced capacity to conduct research	lab. and farm infrastructure, secure, and well maintained, in good usable condition	222001 Telecommunications	3,675
Enhanced performance of research	and administrative and research activities uninterrupted	223004 Guard and Security services	6,611
Enhanced research capacity	-	223005 Electricity	7,719
	Provisions made for staff welfare and entertainment, cleaning, sanitation, Newspapers and Incapacity, death benefits and funeral expenses.	227001 Travel inland	3,840
	-	227004 Fuel, Lubricants and Oils	6,878

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
-	-		
		Total	32,032
		Wage Recurrent	0
		Non Wage Recurrent	32,032
		AIA	0
Output: 02 Research extension interface promoted and strengthened			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 04 Agricultural research capacity strengthened			
Improved research environment	-	Item	Spent
Enhanced research environment	NACORI compounds and farm roads, secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,250
Enhanced staff well being	Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary).	221001 Advertising and Public Relations	3,674
NaCORI streamlined 2017-18 work plans, management and scientific reports	Facilitated management and committee meetings	221006 Commissions and related charges	4,411
Streamlined institute research management.	-	221007 Books, Periodicals & Newspapers	736
Enhanced capacity to manage generate reports, work plans and to access information	-	221009 Welfare and Entertainment	1,717
Enhanced capacity to conduct research	-	224004 Cleaning and Sanitation	3,876
Enhanced research capacity	-	226001 Insurances	960
Salaries paid	-	228002 Maintenance - Vehicles	5,195
Enhanced HR capacity to conduct research	NACORI vehicles insured, tractors, and Coffee Value Addition lab. and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.	228003 Maintenance – Machinery, Equipment & Furniture	736
	Contract Staff wages paid for July 2017-March 2018	273102 Incapacity, death benefits and funeral expenses	4,411
	-		
<i>Reasons for Variation in performance</i>			
-			
-			
-			
		Total	33,966
		Wage Recurrent	8,250
		Non Wage Recurrent	25,716
		AIA	0
		Total For SubProgramme	65,998

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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	8,250
		Non Wage Recurrent	57,748
		AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Crop research management entities and service providers recast-edForest research management entities and research service providers re-castedNatural resource management research entities and service providers re-castedLivestock research management entities and service providers recastedSocio economic and policy research management entities and service providers re-casted	-Maintenance conducted for PARI farm roads, screen houses and laboratories --- Maintenance of institute farm animals, and livestock housing, and other laboratories conducted-	
	221002 Workshops and Seminars	80,000
	224006 Agricultural Supplies	243,750
	Total	323,750
	GoU Development	323,750
	External Financing	0
	AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Communication, Extension and Dissemination fora and stakeholder engagement workshopsStatus report on NARO innovation platformsStatus report on NARO model villages	---	
	221002 Workshops and Seminars	204,228
	221008 Computer supplies and Information Technology (IT)	59,791
	222003 Information and communications technology (ICT)	50,000
	Total	314,019
	GoU Development	314,019
	External Financing	0
	AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Induction of newly recruited staff Publishing Scientific Information Training manualCapacity and Competency of 25 NARO Scientists in Resource Mobilisation strengthened Capacity and Competency of 35 NARO Scientists in Resource Mobilization strengthened Retooled Workforce & technical staff teamBuilding capacity of staff in training needs and impact assessmentAssorted equipment in good working condition Laboratory and office equipment maintainedStrengthening staff capacity in project impact assessment Conduct governance and management meetings and training of NARO leadership including governance and management in anti-corruption Assorted IT supplies and servicesCapacity and Competency of 35 NARO Young Scientists in Publishing Scientific Information for different categories	- 25 staff recruited--- Payment made for Annual (2018) subscription and membership for the following:the institute of Internal Auditors Uganda, ACCA, ICPAU, IAAP,CPA, ICOSA students to the institute of Certified Accountants Uganda, Uganda Institute of Professional Engineers, Annual subscription for Human Resource Officers, The annual subscription paid for different categories of staff including 16 Internal Auditors, Finance, 14 Human Resource, 2 Engineers, 2 Secretaries and 1 Council Secretary - Facilitated/Supported 3 short term trainings. and attend 4 conferences.--- An Assortment of Micro procurements which comprised of; Motor Vehicle repairs, orders placed under framework contracts for Assorted Stationery, Printing and Conference facilities, publishing of adverts and air tickets where acquired at the National Secretariat. --35 Administrative Assistants/ Secretaries trained- An Assortment of Micro procurement which comprised of; Assorted Stationery, Printing and Conference facilities, publishing of adverts and air tickets where acquired at the National Secretariat-	Item 221003 Staff Training 221004 Recruitment Expenses 221017 Subscriptions 222003 Information and communications technology (ICT) 227002 Travel abroad	Spent 157,344 275,370 110,000 50,000 162,000
			Total
			754,714
			GoU Development
			754,714
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

-
-

Outputs Funded

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

National commitment to international organizations' obligations upheld		Item	Spent
-		262201 Contributions to International Organisations (Capital)	193,156

Reasons for Variation in performance

			Total
			193,156
			GoU Development
			193,156
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
Enhance research operational at Rwebitaba ZARDI Enhance coffee research operational at NACORI Enhanced office and laboratory space at NARL Functional and operational NALIRRI Enhanced power supply for lighting and office equipment	-- Procurement for Supply and Installation of Bioreactors under National Coffee Research Institute-Kituuza was delivered by M/S Premier Scientific, payment effected at NACORRI and file closed.- Procurement for Supply and Installation of Plastic Blowing Machine under National Research Laboratories at Kawanda was delivered by M/S Jodama Supplies (U) Ltd, payment effected at NARL and file closed.--	Item 312101 Non-Residential Buildings	Spent 504,300
			Total
			504,300
			GoU Development
			504,300
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
one high range Pick-up	- Contract for Supply of two (2) Station Wagons for NAROSEC was cleared by Contracts Committee and submitted to Solicitor General's office for clearance. Still awaiting clearance - Procurement for Supply of a Staff Bus under National Crops Resources Research Institute was delivered by M/S Mac East Africa, payment effected at NaCRRI and file closed.	Item 312201 Transport Equipment	Spent 4,300
			Total
			4,300
			GoU Development
			4,300
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
An assortment of Office and ICT equipment .	An assortment of desktop computers and printers purchased	Item 312213 ICT Equipment	Spent 610,293
			Total
			610,293
			GoU Development
			610,293
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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
An assortment of office, laboratory, workshop and field machinery	-	Item 312202 Machinery and Equipment	Spent 44,300
<i>Reasons for Variation in performance</i>			
-			
			Total
			44,300
			GoU Development
			44,300
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
An assortment of office and laboratory furniture	- Contract for the for Supply of an Identity Card System under NAROSEC was signed with M/S Business Centre Ltd. Equipment delivered, Installation and training ongoing. - Contract for Supply of a Mobile Filling System under NAROSEC Registry was signed with M/S Mobile Fabricators. Equipment delivered training and Installation ongoing. - Contract for Supply of Assorted Office Furniture for ZARDIS and NAROSEC signed - ?with M/S Nina Interiors, M/S Nowquick, M/S Pinnacle Concepts awaiting delivery.	Item 312203 Furniture & Fixtures	Spent 43,000
<i>Reasons for Variation in performance</i>			
-			
			Total
			43,000
			GoU Development
			43,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,791,832
			GoU Development
			2,791,832
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			73,851,515
			Wage Recurrent
			16,857,624
			Non Wage Recurrent
			5,500,568
			GoU Development
			2,791,832
			External Financing
			44,417,049
			AIA
			4,284,442

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Socioeconomics research and policy strategy and guidelines developed & validated	-		
Conduct stakeholder engagement meetings- Conduct COHORT-III quarterly review meeting	-		
- Conduct COHORT-III monitoring visits	-		
PARIs visited to back-stop management of research- Hold NARO Council meeting and sub committee meetings	Paid for telecommunications services and airtime	211103 Allowances	3,000
- Conduct supervisory and monitoring meetings	Organized and facilitated 33rd NARO Council meeting	221006 Commissions and related charges	35,000
Conduct supervisory and monitoring meetings	-	223006 Water	3,200
Nine Months FMS entity report produced	-	224006 Agricultural Supplies	40,000
4 PARIs visited to video document TIMPS developed	Presented ECAATP detailed proposal to regional partners in Nakuru		
Collection of information of NARO products (TIMPs),	Provisions made for fuel and inland travel		
- Design and development of information tools	-		
Official staff travel facilitated	2 sub committee meetings held and facilitated		
A list and profile of NARO technologies (mini-compendium) with investment potential compiled into a booklet & printed	Provisions made during the quarter included fuel, stationary, staff facilitation for operations		
engagement with stakeholders, collaborators and development partners in the seed production sector	2 NARO Council Committee meetings		
2 NARO Council Committee meetings facilitated	Finalised DRC input in to the PM&E policy and strategy.		
For the period Jan-Mar 2018	Q2 FY 2017/18 performance report compiled and submitted thru PBS.		
- Quarterly provision of editorial services	NARO annual report 2016-2017 printed and distributed.		
- Quarterly provision of printing services	Initiated the final drafting of the NARO monitoring and Evaluation Plan FY 2017-2018 developed.		
- Quarterly provision of binding services	completed		
- Quarterly provisions of stationery-	-		
Content for media articles identified and organized	-		
-Selected articles published and/or aired in appropriate media-	Paid for electricity and fuel for the generator		
Presentation ME Draft policy and strategy to Sector TPM	Paid for telecommunications services and airtime		
Q2 FY 2017/18 performance report.	- Paid for water utilities		
NARO PARI Budget allocations-	-		
Content for website identified and organized	Draft developed. Presented to NARO council and NARO top management for approval		
- Selected content published and uploaded-	-		
Identification, Collection and collation of information,	Draft PME policy and strategy presented		
- Design and development and repackaging			
- Dissemination of information in appropriate media-			
Content for identified and organized			
- Selected content peer reviewed-			
Content for UJAS Identified and organized			
-Selected articles published in UJAS			
Progress of implementation of R&D established and appropriate			

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

recommendations provided Progress of implementation of research established and recommended actions provided- Quarterly provision of electricity (Jan-Mar 2018)- Quarterly provision of telecommunication services (Jan-Mar 2018)- Quarterly provision of water (Jan-Mar 2018)Reporting tools, formats reviewedApproved revised startegic plan Hold dissemination workshopImplementation update and revised implementation strategy4 PARIs visited to profile, document and validate TIMPS developed

Reasons for Variation in performance

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Total	81,200
Wage Recurrent	0
Non Wage Recurrent	41,200
AIA	40,000

Output: 02 Research extension interface promoted and strengthened

<ul style="list-style-type: none"> - Dev't comm'n media articles published - One NARO supplement published KM mapping conducted in one PARI IP status & needs assessment conducted, and final drafts policy prepared for approval Key documents from 2 PARIs edited and published - Hold stakeholder engagement meetings - Participate in partnership engagement meetings - - - - - - - 	<ul style="list-style-type: none"> -Facilitated the Chairman council to travel to Kigumba Experimental Farm on Land Issues. - - - - - - - - - 	<p>Item</p> <p>221001 Advertising and Public Relations</p>	<p>Spent</p> <p>31,250</p>
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-	-		
		Total	31,250
		Wage Recurrent	0
		Non Wage Recurrent	31,250
		AIA	0

Output: 04 Agricultural research capacity strengthened

Output	Actual Outputs Achieved in Quarter	Item	Spent
Paid subscription for periodicals and other national news papers	- Limited newspapers availed staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,744,029
949 staff insured - PARI visits to back-stop human resource operations	AAR Membership renewal for Directors paid	212101 Social Security Contributions	572,913
- Oversight and coordination of human resource operations appropriately provided- Value for money reviews conducted	- Contract for provision of Health Care Services to NARO Top Management was signed with M/S AAR. Contract currently running and expires in October 2018.	213001 Medical expenses (To employees)	25,000
- A reports on the functional monitoring and evaluation	- Contract for Insurance Group Personal Accident and Workers Compensation Cover for NARO Staff signed with M/S SWICO Insurance Company. Payment effected and contract running for a period of three (3) years.	213002 Incapacity, death benefits and funeral expenses	25,000
4 Finance Officers and 8 Accounts Assistants in 4 PARIs in financial reporting techniques built	-	213004 Gratuity Expenses	464,980
PARI Staff trained in M&E	Peer review and Publish NARO annual Report 2016-2017	221001 Advertising and Public Relations	24,012
Incapacitated workers compensated, Death and funeral expenses paid and staff insured under workers compensation	Staff Gratuity for 900 computed and paid	221002 Workshops and Seminars	171,298
Provide cleaning and sanitation services inside and outside NAROSEC premises	Governing Council and top management meetings and supervisor visits facilitated	221003 Staff Training	1,500
Finance staff trained on at least 2 modules of IFMS- Draft FY 2018/19 WP in response to 2nd Budget call circular	Nine Months FMS entity report produced	221006 Commissions and related charges	5,000
Facilitate the consolidation and undertaking of audits	Postage and Courier bills paid	221007 Books, Periodicals & Newspapers	2,500
Telecommunication bills paid	Facilitation of fuel and lubricant	221008 Computer supplies and Information Technology (IT)	11,500
Effective guard and security services provided	2 Committee meetings facilitated	221009 Welfare and Entertainment	85,342
Printing and binding services and stationery provided	18 ToTs trained in general statistics	221011 Printing, Stationery, Photocopying and Binding	41,105
Quarter Three report produced	A report on fraud investigations produced	221016 IFMS Recurrent costs	30,000
2 Finance staff trained on at least 2 modules of IFMS	4 Finance Officers and 8 Accounts Assistants in 4 PARIs in IFMS	222001 Telecommunications	27,500
7 management committee meetings facilitated	Key assets' insurance cover catered for	222002 Postage and Courier	1,285
Back-stop quality assurance, legal and procurement procedures for improvement in performance	Conduct periodic supervisory visits and assessments of existing infrastructure	222004 Guard and Security services	33,500
Membership of PM&E staff in UEA- Staff supported and attends	Staff supported and attends	223005 Electricity	49,000
		223006 Water	1,988
		224001 Medical and Agricultural supplies	53,000
		224004 Cleaning and Sanitation	33,714
		224005 Uniforms, Beddings and Protective Gear	37,500
		224006 Agricultural Supplies	357,519
		225001 Consultancy Services- Short term	11,500
		226001 Insurances	75,000
		227001 Travel inland	93,153
		227004 Fuel, Lubricants and Oils	80,720
		228001 Maintenance - Civil	203,494
		228002 Maintenance - Vehicles	76,739

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

2017/18 performance report.
File storage boosted. Undertook periodic backup of servers.
-
-
Conducted a mission to support supervision of PARI staff midterm performance review
-
- Payment made for monthly welfare for NAROSEC staff for the period January-March 2018

Reasons for Variation in performance

-
-
-
-
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-
-
-

Total	8,445,218
Wage Recurrent	5,583,352
Non Wage Recurrent	1,518,576
AIA	1,343,290
Total For SubProgramme	8,557,668
Wage Recurrent	5,583,352
Non Wage Recurrent	1,591,026
AIA	1,383,290

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- Maintenance of mother garden	-	
- Routine surveillance of oil palm growing districts At least two Preferred cultivars selected from multi locational testing.	- Maintained mother gardens of oil palm. - Maintained mother gardens and Crossing blocks of 5 Passion fruit	
	222001 Telecommunications	1,342
	223004 Guard and Security services	2,685
	223005 Electricity	3,758
	227001 Travel inland	1,341
	227004 Fuel, Lubricants and Oils	2,147

Reasons for Variation in performance

-

Total	11,274
Wage Recurrent	0
Non Wage Recurrent	11,274
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Research extension interface promoted and strengthened

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 04 Agricultural research capacity strengthened

	Item	Spent
- Staff welfare	Provisions made during the quarter	
- support to staff training	included fuel for diesel liters of fuel for	
- video documentation	research and monitoring activities,	
- Support to staff in times of loss of family members	- Provisions were made for internet.	
- staff corporate ware- Maintenance of roads infrastructure	Provisions made during the quarter included payment for telephone, fuel for generators and water pumps.	
- Maintenance of farm buildings	Staff wages paid for 120 laborers.	
- Maintenance of office buildings		
- Maintenance of laboratories-		
- Maintenance of office equipment		
- Maintenance of farm equipment		
- Maintenance of field equipment and machinery		
- Maintenance of laboratory equipment		
- Payment of Wages for casual laborers for the period Jan-Mar 2018		
	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,388
	221001 Advertising and Public Relations	1,342
	221006 Commissions and related charges	1,611
	221007 Books, Periodicals & Newspapers	269
	224004 Cleaning and Sanitation	1,418
	226001 Insurances	960
	228002 Maintenance - Vehicles	2,246
	228003 Maintenance – Machinery, Equipment & Furniture	269
	273102 Incapacity, death benefits and funeral expenses	1,611

Reasons for Variation in performance

-
-
- Staff wages paid for laborers.

	Total	14,115
	Wage Recurrent	4,388
	Non Wage Recurrent	9,726
	AIA	0
	Total For SubProgramme	25,388
	Wage Recurrent	4,388
	Non Wage Recurrent	21,000
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Participating in agricultural shows	- No agricultural show - Maintained	Item	Spent
- Maintenance of the Institute aquarium and on station live animals	Institute aquarium - No dissemination materials printed	221011 Printing, Stationery, Photocopying and Binding	1,075
- Printing of institute publications	-	222001 Telecommunications	1,342
- Newspapers, TV and radio presentations	-Assortment of stationery items (photocopying papers, counter books,pens etc) provided for office usage for three months	223004 Guard and Security services	2,685
- Participating in partnerships and collaborative arrangements of interest to the Institute- Provision of stationery and printing services - Facilitate operations of the office of Director of Research	(i) Mid term performance of staff at Kajjansi reviewed (ii) Travelled to Mbale to witness handover of Mbale Regional Fish fry to NARO (iii) Stores Assistant acquainted with stores management skills at NAROSEC (iv)Procurement staff attended training on PPDA at Headquarters Nakasero	223005 Electricity	3,758
- Facilitate operations of scientists	-1,350 litres of water supplied to the Institute for use including laboratory and office use.	223006 Water	2,685
- Facilitate operations of support staff - Payment of electricity	14,900 watts of electricity supplied to the Institute for lighting and use in laboratory and offices	227001 Travel inland	1,611
- Payment of telecommunication bills	-	227004 Fuel, Lubricants and Oils	1,611
- Payment of water bills	Telephone services provided to the Institute to enhance better communication & linkage for quarter 3.		
- Payment of internet connectivity			
- Payment of wages casual laborers			
- Payment of subscription for newspapers and local media			
- Payment of electricity			
- Payment of telecommunication bills			
- Maintenance of institute water system			
- Payment of internet connectivity			
- Payment of wages casual laborers			
- Payment of subscription for newspapers and local media			
- Newspapers, TV and radio presentations			
- Maintenance of office equipment			
- Maintenance of field equipment			
- Maintenance of marine vessels- Payment of electricity			
- Payment of telecommunication bills			
- Payment of water bills			
- Payment of internet connectivity			
- Payment of wages casual laborers			
- Payment of subscription for newspapers and local media			

Reasons for Variation in performance

-

Total	14,768
Wage Recurrent	0
Non Wage Recurrent	14,768
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Agricultural research capacity strengthened			
- Facilitate top management meetings and other engagements	One sub Contracts Committee meeting facilitated.	Item	Spent
- Facilitate the dissemination of institute information- Facilitation of institute staff to participate in regional and international engagements- Provision of security services at Jinja and Kajjansi campuses	- Security services for all the quarters maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Engraving of institute assests-	(i) 12 Contract workers paid salary for February 2018, Sept and Oct 2017. (ii) Local service tax paid to Jinja Municipal	221001 Advertising and Public Relations	536
Maintenance of on station fish ponds	-	221006 Commissions and related charges	1,611
- Maintenance of fish cages and trial sites	Staff teas/refreshments provided	221007 Books, Periodicals & Newspapers	269
- Maintenance of field offices station	(i) Board of Survey report, Updated Asset Register, Staff performance plans for the FY 2016/17 submitted to NAROSEC for consolidation. (ii) Selected NaFIRRI staff Trained on NARO SMS platform at NARL Kawanda (iii) Mid term performance of staff at Kajjansi reviewed	221009 Welfare and Entertainment	805
- Maintenance of offices at Jinja and Kajjansi campuses- Provision of editorial and printing services- Provision of staff welfare	(iv) Travelled to Mbale to witness handover of Mbale Regional Fish fry to NARO (v) Stores Assistant acquainted with stores management skills at NAROSEC (vi)Procurement staff attended training on PPDA at Headquarters Nakasero. (vii) Attended a workshop presentating the draft 10 year NARO strategic plan.	224004 Cleaning and Sanitation	1,954
- Provision of corporate wearFacilitation of management and supervisory meeting- Facilitation of institute staff to participate in national engagements- Provision of cleaning services and supplies- Purchase of periodicals of interest to the Institute	(vii)Facilitated Auditor to attend Performamnce appraisal with Head Internal Audit.	226001 Insurances	960
- Provision of cleaning services and supplies	-	228002 Maintenance - Vehicles	1,229
- Provision of fumigation services-	-	273102 Incapacity, death benefits and funeral expenses	1,611
Payment for third party insurance-	Institute premises cleaned, maintained and kept in tidy conditions		
Maintenance and repair of institute motor vehicles	Paid News papers for January 2018.		
- Maintenance and repair of institute motorbikes	-		
- Maintenance and repair of institute marine vehicles- Support to bereaved staff members	(i) Serviced Vehicle UAA 966F, Provided battery for UAA 378E. (ii) Repaired vehicle UAR 268Y		
- Support to incapacitated staff members	(i) Provided cleaning materials for the quarter (ii) 2,600 litres of water supplied to the Institute for use including laboratory and office use.		
	Made contribution towards burial expenses		
Reasons for Variation in performance			
-			
-			
-			
		Total	11,724
		Wage Recurrent	2,750
		Non Wage Recurrent	8,974
		AIA	0
		Total For SubProgramme	26,492
		Wage Recurrent	2,750
		Non Wage Recurrent	23,742

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Actual Outputs Achieved in Quarter	Item	Spent
- Monitoring of on farm trials and activities	None		
- Follow up on beneficiaries of institute services and products	- 10,000 sq. metres of compound, buildings, hedges, walkways and trenches cleaned. - 100 ha. of long term trial sites maintained.	221011 Printing, Stationery, Photocopying and Binding	1,342
- Maintenance of institute water system	-	222001 Telecommunications	1,494
- Payment of electricity bills	5 Reports (on contract, report writing, Scientific, management, finance and budget committee meetings) generated for improved governance.	223004 Guard and Security services	2,021
- Provision of water	-	223005 Electricity	1,611
- Maintenance of institute water system	-	223006 Water	214
- Payment of electricity bills	-	227001 Travel inland	1,611
- Maintenance of institute electrical system- Facilitating the Institute reporting committee/team	-	227004 Fuel, Lubricants and Oils	3,221
- Facilitating the Institute communication and public relations- Provision of Printing services,	2 lines registered, 1 functional telephone line and 1 intercom system maintained		
- Provision of Photocopying services and supplies,			
- Provision of Stationery			
- Maintenance of small office equipment- Participate in agricultural shows and expos			
- Printing institute publicity materials			
- Hold forest community meetings and engagement of interest to the institute- Payment of telecommunication bills			
- Maintenance of institute telecom system			

Reasons for Variation in performance

-
-
-

Total	11,515
Wage Recurrent	0
Non Wage Recurrent	11,515
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
<i>Reasons for Variation in performance</i>		
Total		0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Facilitation of Director of research to attend stakeholder engagements of interest to the institute- support to staff on short training	-	Item	Spent
- support to staff for short coursesFacilitation of institute management meetings- Provision of Staff welfare	-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Support to bereaved staff	-	221001 Advertising and Public Relations	214
- Support to incapacitated staff	-	221002 Workshops and Seminars	1,075
- Newspapers, TV and radio presentations	-	221006 Commissions and related charges	1,611
- Payment of vehicles insurance	-	221007 Books, Periodicals & Newspapers	392
- Payment of motorcycles insurance-	-	221009 Welfare and Entertainment	1,038
Maintenance of compound	-	224004 Cleaning and Sanitation	3,189
- Maintenance of access roads	5 vehicles insured with third party insurance.	226001 Insurances	750
- Maintenance of building (Office laboratories and workshop)- Payment of wages for casual labours for Jan-Mar 2018- Facilitation of report writing committee	-	228001 Maintenance - Civil	858
- Facilitation for communication and public relations activites- Printing of corporate publications	-	228002 Maintenance - Vehicles	2,416
T shirts, banners, caps acquired;	2 vehicles repaired and 2 serviced.		
- Newspapers, TV and radio presentations	-		
- Provision of printing services and supplies	-		
- Provision of photocopying services and supplies	-		
- Maintenance of office and field equipment- Staff wages for casual laborers paid- Maintenance of institute vehicles	-		
- Maintenance of motorcycles- Provision of security services	-		
- Engrave of institute assets	-		
- Installation of security lights	-		
- Repair of perimeter fence	-		
Reasons for Variation in performance			
-	-		
-	-		
-	-		
		Total	14,294
		Wage Recurrent	2,750
		Non Wage Recurrent	11,544
		AIA	0
		Total For SubProgramme	25,809
		Wage Recurrent	2,750
		Non Wage Recurrent	23,059
		AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote: 142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs</i> <i>Thousand</i>
- Purchase of feed supplements	-Purchased an assortment of feed supplements and animal drugs.	Item	Spent
- Purchase of drugs	Maintained access roads, field and compound.	221011 Printing, Stationery, Photocopying and Binding	1,075
- Maintenance of paddocks and grazing lands		222001 Telecommunications	1,342
- Maintenance of field equipment		223004 Guard and Security services	2,685
- Maintenance of farm buildings- Maintenance of Office		223005 Electricity	3,758
- Maintenance of laboratories		223006 Water	4,026
- Maintenance of access roads		227001 Travel inland	1,611
- Maintenance of compound		227004 Fuel, Lubricants and Oils	1,611
- Payment of electricity			
- Payment of fuel for generator and other equipment			
- Provision of farm and office stationery			
<i>Reasons for Variation in performance</i>			
-			
-			
		Total	16,109
		Wage Recurrent	0
		Non Wage Recurrent	16,109
		<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

<i>Reasons for Variation in performance</i>	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Facilitation of management committee meetings	One Advisory committee meeting held.	Item	Spent
- Facilitation of communication and public relation engagements	Paid for electricity supply.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Facilitation for participation in agricultural shows and exhibitions-	wages paid for January-March 2018.	221001 Advertising and Public Relations	1,342
Payment for electricity	-	221006 Commissions and related charges	1,611
- Maintenance of electrical system	2 vehicles serviced to support staff transport.	221007 Books, Periodicals & Newspapers	269
- Payment for water bills	-	224004 Cleaning and Sanitation	1,419
- Maintenance of water plumbing system		226001 Insurances	960
- Payment for telecommunication		228002 Maintenance - Vehicles	1,362
- Maintenance of telecom system		273102 Incapacity, death benefits and funeral expenses	1,611
Payment for wages Jan-Mar 2018-			
Procurement of office supplies			
- Procurement of office equipment			
- Procurement of farm supplies			
- Procurement of laboratory supplies-			
Maintenance of office equipment			
- Maintenance of institute vehicles and motor cycles			
- Maintenance of of farm equipment			
- Maintenance of laboratory equipment-			
Support to staff on training			
- Support short term training			
- Support long term training			
- Support to persons on placement/internship			
Reasons for Variation in performance			
-			
-			
-			
-			
-			
		Total	11,324
		Wage Recurrent	2,750
		Non Wage Recurrent	8,574
		AIA	0
		Total For SubProgramme	27,433
		Wage Recurrent	2,750
		Non Wage Recurrent	24,683
		AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data sets from quarter two processed and analyzed & effect of chemicals and cultural practices on leaf spot and leaf miner damage validated	-	Item	Spent
Validation of datasets on adaptability of 150 new accessions at obtained onstation at NaSARRI during 1st quarter	-	221011 Printing, Stationery, Photocopying and Binding	1,575
25 elite lines evaluated.	--	222001 Telecommunications	1,342
Ploughing of 2 acres of land to produce further breeder seed, sorting and packaging of the previous season's breeder seed produced	-	223004 Guard and Security services	3,201
1 Stakeholder meeting conducted in Eastern Uganda to disseminate findings	-	223005 Electricity	5,252
2 on-farm trials established in Pallisa district	-	227001 Travel inland	1,611
2 on-farm trials established in Pallisa district	-	227004 Fuel, Lubricants and Oils	1,611
500 copies of sunflower leaflets and 200 posters printed and distributed	-		
1 Stakeholder meeting conducted in Eastern Uganda to disseminate findings	-	Sorghum seed system research and training needs on quality seed production, post harvest handling and storage were identified	
Greengram stores and laboratories well maintained and kept cleaned	-	Sorghum production manual is under final review	
done multistakeholders workshop to identify research needs on sorghum seed systems value chain in Northern Uganda held	-		
250 copies of Ateso version of the sorghum production manual produced and distributed	-		
25 elite lines evaluated.	-		
25 elite lines evaluated. Field experiments to test for effectiveness of seed dressing insecticides conducted onstation.	-		
Data sets on damage by Cercospora and Cylandrosporium leafspots analysed and reported	-		
Reasons for Variation in performance			
-			
-			
Total			14,593
Wage Recurrent			0
Non Wage Recurrent			14,593
AIA			0

Output: 02 Research extension interface promoted and strengthened

Item	Spent	
Reasons for Variation in performance		
-		
-		
Total		0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Maintenance of compound and research fields	Compound and office maintained.	Item	Spent
- Provisions of cleaning services and supplies- Payment of electricity bills		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Maintenance of electrical system- Payment of wages for casual laborers Jan-Mar 2018- Facilitation of management committee meetings		221001 Advertising and Public Relations	1,342
- Facilitation of communication and public relation engagements		221006 Commissions and related charges	1,611
- Facilitation for participation in agricultural shows and exhibitions- facilitation of report writing committee- Procurement of corporate wear- Facilitation for video document and profiling of technologies		221007 Books, Periodicals & Newspapers	269
- Facilitation of communication and public relations activities		224004 Cleaning and Sanitation	1,419
		226001 Insurances	960
		228002 Maintenance - Vehicles	1,296
		273102 Incapacity, death benefits and funeral expenses	1,611
		Total	11,259
		Wage Recurrent	2,750
		Non Wage Recurrent	8,509
		AIA	0
		Total For SubProgramme	25,852
		Wage Recurrent	2,750
		Non Wage Recurrent	23,102
		AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Preliminary data on level of persistence and rate of spread of the egg parasitoid Telenomus isis in eastern Uganda	-	221011 Printing, Stationery, Photocopying and Binding	1,075
Preliminary information on the technical performance of the first prototypeProtein-carbohydrate based protocepts- Monitoring CGS Projects	-	222001 Telecommunications	1,342
- Monitoring ATAAS Projects	one Biodiversity sensitisation trip executed	223004 Guard and Security services	2,685
- Monitoring off budget Projects		223005 Electricity	3,754
Information on economical performance of inorganic fertilizer for rice on mobile platform		223006 Water	4,027
		227001 Travel inland	1,611
		227004 Fuel, Lubricants and Oils	1,611

Reasons for Variation in performance

-

Total	16,106
Wage Recurrent	0
Non Wage Recurrent	16,106

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Research extension interface promoted and strengthened			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Facilitation of management committees	- One Contract committee meeting facilitated & 3 monthly mgt meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,375
- Facilitation of supervisory and monitoring missions	Payment for Adverts, 124 copies of newspapers (Observer, New vision & Monitor purchased	221003 Staff Training	648
radio and TV talk-shows, newspaper supplements Jan-Mar 2018- Support to staff on training	- One Capacity building workshop in Budgeting	221006 Commissions and related charges	664
- Support for short training	- 150 litres of fuel, Oils & lubricants purchased for Generator operations	221007 Books, Periodicals & Newspapers	483
- Support for long term training-	- Provision made during the quarter included cleaning services and supplies, office supplies and utilities	221009 Welfare and Entertainment	752
Maintenance of generator	- 4,690 units of electricity, 2,288 litres of water and telephone connectivity purchased and provided	221011 Printing, Stationery, Photocopying and Binding	432
- Lubricants and fuel for generator-	- Security provided for Institute assets and Staff	222002 Postage and Courier	200
Provision of cleaning services and supplies	- 800 square meters of compounds slashed and maintained cleaned	223004 Guard and Security services	1,726
- Maintenance of office buildings	-	224004 Cleaning and Sanitation	1,075
- Maintenance of laboratories	Institute vehicles maintained and serviced	227001 Travel inland	645
- Maintenance of compound	10 casual labourers remunerated	227004 Fuel, Lubricants and Oils	773
- Maintenance of trial fields and sites-	- 800 square meters of compounds slashed and maintained cleaned	228002 Maintenance - Vehicles	784
Maintenance of office equipment	2 quarters Mobile Internet subscriptions updated, 2 toner cartridges & Disks Supplied	228003 Maintenance – Machinery, Equipment & Furniture	482
- Maintenance of farm and field equipment	Paid Up Post box and post services		
- Maintenance of laboratory equipment-	3 monthly mgt meeting held & Staff welfare items (Teas & Water) availed		
Maintenance of institute vehicles	-		
- Maintenance of motor cycles			
Payment of wages Jan-Mar 2018- Provision of internet and IT services and supplies			
Payment for Courier and postage services Jan-Mar 2018- Provision of printing services and supplies			
- Provision of office stationery and supplies			
- Provision of cleaning services and supplies-			
staff welfare			
- support to bereaved staff			
- support to incapacitated staff-			
Purchase of books and periodicals			

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-			
-			
-			
-			
-			
-			
-			
-			
		Total	13,039
		Wage Recurrent	4,375
		Non Wage Recurrent	8,664
		AIA	0
		Total For SubProgramme	29,145
		Wage Recurrent	4,375
		Non Wage Recurrent	24,770
		AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Servicing of computers and ICT equipment	-	Item	Spent
- Support to death and incapacitated staff and close family members .	-	221006 Commissions and related charges	3,651
- Enhance security services at the institute.		221011 Printing, Stationery, Photocopying and Binding	1,074
		222001 Telecommunications	269
- Enhancement of an appropriate clean working environment.		223004 Guard and Security services	3,221
- Administrative Over heads - Vehicle service and repairs.		223005 Electricity	2,147
- Preparation and submission of the institute mandatory reports		223006 Water	107
- Maintenance of institute buildings and other farm structures		227001 Travel inland	1,074
- Provision of utility services like water , telephone , and electricity		227004 Fuel, Lubricants and Oils	1,611
- Labour for office and compound maintenance.			
- Provision of welfare services for staff.			
- Acquisition of services like vehicle 3rd party			
- Repairing of machinery, equipment and furniture			
- Maintenance of tractor , farm roads & Fences			
- Farm livestock maintained			
- Demonstration plots maintained-			
Facilitation of management and committee meetings			
- Information gathering and current affairs updates			
- Procurement of fuel, lubricants and oils			
- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.			
- Finance, Audit, procurement , Directors' PDF meetings and other administrative meetings and workshops to be held.			
- Show casing, profiling Abi Research outputs and sharing agric research experiences.			
- Payment for electricity bills			
- Payment for telecommunication bills			
- Maintenance of water systems			
- Maintenance of electrical systems			
Reasons for Variation in performance			
-			
		Total	13,154
		Wage Recurrent	0
		Non Wage Recurrent	13,154
		<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
Reasons for Variation in performance	

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Servicing of computers and ICT equipment	- Abi ZARDI physical facilities secure, serviced and well maintained. (infrastructure,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Support to death and incapacitated staff and close family members .	- Provisions made during the quarter included fuel, stationary, staff welfare, - staff wages paid (23 persons) , Payment for utilities (electricity, telephone and water),	221001 Advertising and Public Relations	1,342
- Enhance security services at the institute.	- Maintenance of experiment animals, fuel for in land travel, generators and water pumps.	221006 Commissions and related charges	1,611
- Enhancement of an appropriate clean working environment.		221007 Books, Periodicals & Newspapers	269
- Administrative Over heads - Vehicle service and repairs.		221009 Welfare and Entertainment	992
- Preparation and submission of the institute mandatory reports		222002 Postage and Courier	134
- Maintainance of institute buildings and other farm structures		224004 Cleaning and Sanitation	1,418
- Provision of utility services like water , telephone , and electricity		226001 Insurances	960
- Labour for office and compound maintenance.		228002 Maintenance - Vehicles	1,126
- Provision of welfare services for staff.		273102 Incapacity, death benefits and funeral expenses	1,611
- Acquisition of services like vehicle 3rd party			
- Repairing of machinery,equipment and furniture			
- Maintenance of tractor , farm roads & Fences			

Reasons for Variation in performance

-

Total	11,714
Wage Recurrent	2,250
Non Wage Recurrent	9,464
AIA	0
Total For SubProgramme	24,868
Wage Recurrent	2,250
Non Wage Recurrent	22,618
AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
- Provision of electricity	Electricity bill paid	Item	Spent
- Provision of fuel for generator and water pump	- Assorted stationary and office consumable procured and availed to staff of the institute.	221011 Printing, Stationery, Photocopying and Binding	1,074
- Procurement of security services		222001 Telecommunications	1,250
- Procurement of stationery and farm supplies- Procurement of stationery and farm supplies		223004 Guard and Security services	3,000
		223005 Electricity	4,000
		227001 Travel inland	3,500
<i>Reasons for Variation in performance</i>			
-			
-			
		Total	12,824
		Wage Recurrent	0
		Non Wage Recurrent	12,824
		<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Subscription for internet services, newspapers and other periodicals- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.	Internet subscription fee paid	Item	Spent
- Finance, Audit, procurement, Directors' PDF meetings and other administrative meetings and workshops to be held.	- Procurement of fuel, lubricants and oils.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Procurement of fuel, lubricants and oils	- Show casing, profiling Bulindi ZARDI Research outputs and sharing agric research experiences.	221006 Commissions and related charges	1,611
- Show casing, profiling Bulindi ZARDI Research outputs and sharing agric reseach experiences.- Maintenance of generators, tractors & water pump	- Staff wages paid 12 persons.	221009 Welfare and Entertainment	700
- Procurement of ICT accessories and installation of internet services in the new office block and the lab.		222003 Information and communications technology (ICT)	1,600
- Procurement of Newspapers, calendars and periodicals		224004 Cleaning and Sanitation	1,418
- Procurement of small office equipments		226001 Insurances	960
- Procurement of stationery and office consumables		228002 Maintenance - Vehicles	2,000
- Repair and servicing of office machines		228003 Maintenance – Machinery, Equipment & Furniture	250
- Servicing of institute vehicles and motorcycles to facilitate delivery of research outputs		273102 Incapacity, death benefits and funeral expenses	1,000
- Servicing of institute vehicles and tractors to facilitate delivery of research outputs			
- Support to death and incapacitated staff and close family members			
- Staff welfare			
- Wages for casual laborers			
- Provision of cleaning services and supplies			
Reasons for Variation in performance			
-			
-			
-			
		Total	11,789
		Wage Recurrent	2,250
		Non Wage Recurrent	9,539
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	24,612

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,250
		Non Wage Recurrent	22,362
		AIA	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At least 15,000 tissue culture plantlets and 5 tons of prebasic seed produced	Livestock section maintained in good conditions	Item	Spent
Livestock section maintained in good conditions	11,217 apple seedlings available	221011 Printing, Stationery, Photocopying and Binding	1,074
		223005 Electricity	3,758
		223006 Water	4,026
		224006 Agricultural Supplies	2,685
		227001 Travel inland	1,342
		227004 Fuel, Lubricants and Oils	1,611

Reasons for Variation in performance

-

Total	14,496
Wage Recurrent	0
Non Wage Recurrent	14,496
AIA	0

Output: 02 Research extension interface promoted and strengthened

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7 Contract staff facilitated for effective service delivery At least 10,000m2 compound kept clean Payment for wages Jan-Mar 2018 Assorted books, periodical and News papers procured. Information regarding current affairs (new) availed to institute and institute reports made available for hard copy storage Institutes assets and facilities protected against thieves At least 200 units of Water, 2000 units of electricity and 2000 units airtime provided Improved working environment for staff ensured 1 underground water tank renovated Vehicles and motorcycles serviced, maintained and insured Staff inland travel costs paid. Fuel and oil for vehicles and motorcycles procured	Paid for hired labor to support activities on seed production. 5,000m2 compound maintained, all hedges and fences slashed and roads maintained. Assorted books, Periodical and News papers availed for office use Assorted books, Periodical and News papers availed for office use 32 fully functional computers for data storage and processing maintained. Secured security personnel to guard institute assets. Utilities (water, electricity, airtime) were paid for smooth running of the institute Institute compound maintained and kept clean. - 1 vehicles serviced, 1 vehicles repaired and 1 motor cycles, 1 tractors maintained. maintained 32 staff facilitated for workshops, meetings and conferences. Fuel procured to support administrative activities	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 224006 Agricultural Supplies 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 2,250 1,296 805 1,418 1,120 960 1,611 1,120

Reasons for Variation in performance

-
-
-

Total	10,580
Wage Recurrent	2,250
Non Wage Recurrent	8,330
AIA	0
Total For SubProgramme	25,076
Wage Recurrent	2,250
Non Wage Recurrent	22,826
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

- Procurement of agricultural and veterinary supplies	- Paid for of security services	Item	Spent
- Payment for electricity	- Healthy and functional fish ponds at Kammenyamiggo and at Ntawo	221011 Printing, Stationery, Photocopying and Binding	1,074
- Procurement of security services	- Paid for electricity	222001 Telecommunications	1,341
- Payment for telecommunication services		223004 Guard and Security services	2,685
- operational costs- Procurement of agricultural and veterinary supplies	- Coffee, cocoa, banana mother gardens maintained	223005 Electricity	3,757
- Payment for electricity		227001 Travel inland	1,074
- Procurement of security services-		227004 Fuel, Lubricants and Oils	1,074
Procurement of agricultural and veterinary supplies			

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-	-		
		Total	11,003
		Wage Recurrent	0
		Non Wage Recurrent	11,003
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 04 Agricultural research capacity strengthened

Item	Spent
Maintenance of Institute compound at Mukono and Kamenyamiggo	
Facilitated managements and committees	
Conduct monitoring and supervisory visits	
Procurement of office equipment, accessories and consumables	
Servicing of office equipment	
Maintenance of Institute compound at Mukono and Kamenyamiggo	
Differed	
1 supervision and monitoring trip of research activities by administrative units for effective decision making done	
Lwengo district	
Differed	
Differed	
Differed	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
221001 Advertising and Public Relations	1,341
221006 Commissions and related charges	1,611
221007 Books, Periodicals & Newspapers	269
221009 Welfare and Entertainment	1,008
222002 Postage and Courier	134
224004 Cleaning and Sanitation	1,403
226001 Insurances	960
228002 Maintenance - Vehicles	829
228003 Maintenance – Machinery, Equipment & Furniture	269
273102 Incapacity, death benefits and funeral expenses	1,611

Reasons for Variation in performance

-	
-	
	Total
	11,685
	Wage Recurrent
	2,250
	Non Wage Recurrent
	9,435
	AIA
	0
	Total For SubProgramme
	22,688
	Wage Recurrent
	2,250
	Non Wage Recurrent
	20,438
	AIA
	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
- Procurement of agricultural and veterinary supplies	-Research plots and compound maintained		
- Payment for electricity	-	221011 Printing, Stationery, Photocopying and Binding	1,074
- Procurement of security services	- Maintained health Institute livestock (cattle, goats)	222001 Telecommunications	1,342
- Payment for water bills- Procurement of agricultural and veterinary supplies		223004 Guard and Security services	1,611
- Payment for electricity		223005 Electricity	3,757
- Procurement of security services		223006 Water	4,026
		227001 Travel inland	1,074
		227004 Fuel, Lubricants and Oils	1,611

Reasons for Variation in performance

-

Total	14,494
Wage Recurrent	0
Non Wage Recurrent	14,494
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff travel facilitated management meetings, delivery of reports and administrative journeys Advertising and public relations- Payment for Telephone and electricity services- Support to death and incapacitated staff and close family members . Payment of wages for Jan-Mar 2018Purchase of books and newspapers- Provision of cleaning services and supplies- Provision of Staff welfare and lunch to staff	- Staff travel facilitated to represent the institute in management meetings, and submit administrative reports - Electricity and other utility bills paid - All wages due to hired labor paid during quarter 3. - Books and newspapers procured Assorted cleaning supplies were made available. -Assorted staff welfare items made available Assorted stationery for office use (printing, binding &stationery) procured - Third party insurance paid	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 2,250 1,342 1,611 269 992 134 1,418 960 1,128 1,312
- Support to death and incapacitated staff and close family members . Provision of stationery and office consumables- Repairing of machinery, equipment and furniture - Maintenance of vehicles, tractor , compound, farm roads & Fences - Procurement of security services - Payment for third party insurance- Maintenance of machinery, equipment and furniture - Maintenance of vehicles, tractor , farm roads & Fences - Facilitate committee management and staff meetings	- 2 vehicles maintained in good running condition. -		
Reasons for Variation in performance			
-			
-			
-			
-			
-			
		Total	11,416
		Wage Recurrent	2,250
		Non Wage Recurrent	9,166
		AIA	0
		Total For SubProgramme	25,911
		Wage Recurrent	2,250
		Non Wage Recurrent	23,661
		AIA	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Set up bio fertilizer trial on station in season B - Monitoring - Data collection	- Maintained and monitored bio fertilizer trial on station	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,074
		222001 Telecommunications	1,342
		223004 Guard and Security services	1,611
		223005 Electricity	3,757
		227001 Travel inland	1,074
		227004 Fuel, Lubricants and Oils	2,147
		Total	11,005
		Wage Recurrent	0
		Non Wage Recurrent	11,005
		AIA	0

Reasons for Variation in performance

-

Output: 02 Research extension interface promoted and strengthened

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Reasons for Variation in performance

-

Output: 04 Agricultural research capacity strengthened

Item	Spent
Provision of welfare services for staff. staff welfare and entertainment provided.	
Advertising and Public relations Institute One newspaper supplement published	2,250
vehicles,tractors, motor cycles insured, Institute vehicles maintained	
serviced and repaired Management and Contracts committee meetings held	
staff facilitation travel- Support to death -	
and incapacitated staff and close family Labourer wages paid.	
members . Wages for contracted labourer -	
paid- Repairing of machinery,equipment	
and furniture	
- Maintenance of vehicles, tractor , farm	
roads & Fences	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
221001 Advertising and Public Relations	800
221006 Commissions and related charges	1,611
221007 Books, Periodicals & Newspapers	269
221009 Welfare and Entertainment	992
222002 Postage and Courier	134
224004 Cleaning and Sanitation	1,955
224005 Uniforms, Beddings and Protective Gear	805
226001 Insurances	960
228002 Maintenance - Vehicles	827
228003 Maintenance – Machinery, Equipment & Furniture	269
273102 Incapacity, death benefits and funeral expenses	805

Reasons for Variation in performance

-

-

Total **11,677**

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,250
		Non Wage Recurrent	9,427
		AIA	0
		Total For SubProgramme	22,682
		Wage Recurrent	2,250
		Non Wage Recurrent	20,432
		AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

- | | |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------|
| - Conducting participatory evaluation of selected IPDM options for major banana diseases and pests | - Procured security services |
| - Procurement of security services | - Payment for utilities (water and electricity) |
| - Payment for utilities | - Purchase of fuel and Lubricants |
| - Purchase of fule and Lubricants | |

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,074
222001 Telecommunications	1,342
223004 Guard and Security services	2,685
223005 Electricity	2,685
223006 Water	4,026
227001 Travel inland	1,074
227004 Fuel, Lubricants and Oils	1,611

Reasons for Variation in performance

-

Total	14,496
Wage Recurrent	0
Non Wage Recurrent	14,496
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision of assorted stationery to staff for routine operationsPreparation of Institute quarter reports for onward submission to NAROSEC - Provision of cleaning services and supplies - Purchase of agricultural and veterinary supplies- Participate in NARO review , budget, finance meetings - Facilitate PARI Directors' Fora meetings - Facilitate Advisory Committee meetingsProvision of internet connectivity and airtimeFacilitating staff for routine operationsPreparation of Institute procurement quarter reports for onward submission to NAROSEC and PPDAFacilitating staff for routine operations- Maintenance of institute tractor and vehicle	- Facilitated the preparation and submission of PARI reports. - Provision of cleaning services and supplies. Maintained vehicles to facilitate staff to attend meetings - Payment of labor wages - Maintenance of two institute vehicle	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 2,250 1,342 1,611 269 1,416 960 920 1,611
Reasons for Variation in performance			
-			
-			
-			
			Total
			10,380
			Wage Recurrent
			2,250
			Non Wage Recurrent
			8,130
			AIA
			0
			Total For SubProgramme
			24,876
			Wage Recurrent
			2,250
			Non Wage Recurrent
			22,626
			AIA
			0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Security and guard services provided on research technologies.Acquisition of stationery and other small equipment.Water, electricity and communication services provided.Effective supervision and monitoring of research activities and Buginyanya administrative units for effective decision making	security and guard services provided Assortment of office consumable procured. Electricity bills paid. supervision and monitoring of research activities undertaken	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,074
		222001 Telecommunications	1,342
		223004 Guard and Security services	2,685
		223005 Electricity	3,757
		223006 Water	2,954
		227001 Travel inland	1,074
		227004 Fuel, Lubricants and Oils	1,074
		228002 Maintenance - Vehicles	1,074

Reasons for Variation in performance

-
-

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	15,032
		Wage Recurrent	0
		Non Wage Recurrent	15,032
		AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 04 Agricultural research capacity strengthened

	Item	Spent
Enhanced information dissemination and corporate image of the Institute.-	-	
Compound, buildings, access road and drive ways maintained	Compound, buildings, access road and drive ways maintained at Bulegini and Ikulwe	
- Payment of casual labourers- Purchase of office equipment	-	
- Acquisition of books, periodicals and news papers.Cleaning and sanitation,death benefits and welfare services provided.Machinery and Vehicles serviced and repaired	Staff welfare provided for two stations Bulegeni and Buginyanya.	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
	221001 Advertising and Public Relations	1,342
	221006 Commissions and related charges	1,611
	221007 Books, Periodicals & Newspapers	269
	221009 Welfare and Entertainment	670
	224004 Cleaning and Sanitation	1,416
	226001 Insurances	960
	228002 Maintenance - Vehicles	603
	228003 Maintenance – Machinery, Equipment & Furniture	269
	273102 Incapacity, death benefits and funeral expenses	1,611
<i>Reasons for Variation in performance</i>		
-		
-		
-		
-		
	Total	11,002
	Wage Recurrent	2,250
	Non Wage Recurrent	8,752
	AIA	0
	Total For SubProgramme	26,034
	Wage Recurrent	2,250
	Non Wage Recurrent	23,784
	AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Generation of agricultural technologies			
1 acre of potato multiplication fields established for suitable potato varieties (Victoria, Rutuku, Nakpot 5 and Kachpot 1) on-station- One fact sheet for banana produced	-	Item	Spent
- Tea strategic plan development review meeting held	-	221011 Printing, Stationery, Photocopying and Binding	1,022
Raise and maintain 5,000 plantlets for on-station and on-farm evaluation and sale to farmers	-	222001 Telecommunications	1,277
Performance of the established 5 bee forage plants assessed	-	223004 Guard and Security services	2,558
		223005 Electricity	5,114
		223006 Water	1,277
		227001 Travel inland	1,534
		227004 Fuel, Lubricants and Oils	1,022
			Total
			13,805
			Wage Recurrent
			0
			Non Wage Recurrent
			13,805
			AIA
			0
Output: 02 Research extension interface promoted and strengthened			
		Item	Spent
Reasons for Variation in performance			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 04 Agricultural research capacity strengthened			
One fact sheet for banana produced	No review meeting was held	Item	Spent
Contract awarded for maintenance of office buildings and payments made	-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
Small office equipment and materials procured and 5 UTL lines maintained for better staff performance	Utilities and monthly subscriptions paid Differed	221001 Advertising and Public Relations	1,278
Tractors and standby Generator repaired and serviced, water supply for dormitories, offices and experimental trials	This activity not done	221006 Commissions and related charges	1,534
Director, Scientists and support staff participation in at least 4 meetings/workshops	10 locally contracted staff paid	221007 Books, Periodicals & Newspapers	256
Hired labor wages for Jan-Mar 2018 paid	Breakfast and refreshment provided	221009 Welfare and Entertainment	946
Quarterly reports prepared and submitted in time	3 security guards locally hired paid	224004 Cleaning and Sanitation	1,350
5 Security Guards paid to protect Institute	-Provisions made for staff welfare	226001 Insurances	960
40 staff members provided with break-tea and refreshments	Differed	228001 Maintenance - Civil	766
7 vehicles, 4 motorcycles and 2 Tractors serviced and repaired	Internal Auditor participated in value for Money (VFM) Training coordinated by NAROSEC	228002 Maintenance - Vehicles	789
1. One Staff attending Procurement Workshop		273102 Incapacity, death benefits and funeral expenses	766
Reasons for Variation in performance			

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	NACORI assets secure. Guards services paid	221011 Printing, Stationery, Photocopying and Binding	1,208
	Provisions made for staff welfare and entertainment, cleaning, sanitation, Newspapers and Incapacity, death benefits and funeral expenses	222001 Telecommunications	1,342
		223004 Guard and Security services	2,414
		223005 Electricity	2,819
	-	227001 Travel inland	1,074
		227004 Fuel, Lubricants and Oils	2,147

Reasons for Variation in performance

-
-

Total	11,005
Wage Recurrent	0
Non Wage Recurrent	11,005
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 04 Agricultural research capacity strengthened

Item	Spent
-	
NACORI compounds and farm roads, secure, serviced and well maintained,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary).	221001 Advertising and Public Relations
- Facilitated management and committee meetings	221006 Commissions and related charges
	221007 Books, Periodicals & Newspapers
	221009 Welfare and Entertainment
	224004 Cleaning and Sanitation
	226001 Insurances
-	226001 Insurances
NACORI vehicles insured, tractors, secure, serviced and well maintained, in good usable condition.	228002 Maintenance - Vehicles
- Contract Staff wages paid	228003 Maintenance – Machinery, Equipment & Furniture
	273102 Incapacity, death benefits and funeral expenses
	1,611

Reasons for Variation in performance

-
-
-

Total	12,753
Wage Recurrent	2,750

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	10,003
		AIA	0
		Total For SubProgramme	23,758
		Wage Recurrent	2,750
		Non Wage Recurrent	21,008
		AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Needs assessments and surveys - Development of proposals - Re-tooling of Crop research management entities and service providers - Needs assessments and surveys - Development of proposals - Re-tooling of Forest research management research entities and service providers - Needs assessments and surveys - Development of proposals - Re-tooling of Natural resource management research entities and service providers - Needs assessments and surveys - Development of proposals - Re-tooling of Livestock research management research entities and service provide - Needs assessments and surveys - Development of proposals - Re-tooling of socio economic and policy research management research entities and service provide 	<ul style="list-style-type: none"> -Maintained NARL institute farm road, screen houses and soil laboratories - Cotton breeder seed of constituent lines multiplied. Harvesting was done and ginning on-going. Quantities of seed produced will be determined after ginning 25 strain lines were evaluated on station. Data on boll burst, seed cotton yield and plant height recorded. Ginning in progress. - Intercropping cotton with cowpeas then pluck cowpea leaves once, twice & thrice reduced cowpea yields by 70.3, 81.2 & 95.2 % respectively compared to 9.3 % in the unplucked treatment. Similar treatments reduced cotton yields by 48.3, 36.5, 19.0 and 55.1 % respectively. The best combination was intercropping cotton with cowpeas then pluck cowpea leaves once leading to cotton yields of 557.3 kg/ha (cotton) and 513.8 kg/ha (cowpeas) compared to pure stand yields of 1077.3 and 1727.5 for cotton and cowpeas respectively. - At least 3 biopesticides tested for effectiveness to lygus bugs, bollworms and stainers in Cotton. -Skills built for 9 NAFORRI staff (Management and Unit heads) in leadership - institute website (www.naforri.org.ug) registered, hosted and enhanced. Blog web interface developed to enhance communication. - Purchased fish feed ingredients and crocodile feeds for the quarter. - NaFIRRI experimental cages provided with security during the quarter. Kachwekano -Maintenance of institute farm animals, and livestock housing, and other laboratories conducted. - 140 breeding goats maintained on station at Kachwekano. Rwebitaba - Production of urea mineral blocks. - Procurement of veterinary drugs. - Apiary sites established in Kyenjojo and Kamwenge - Data on honey yield, pests and disease attack collected on-station. - 1120 Kgs fish feeds acquired for on-station evaluation by end of quarter. 	<ul style="list-style-type: none"> Item 224006 Agricultural Supplies 	<ul style="list-style-type: none"> Spent 243,750

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-			
		Total	243,750
		GoU Development	243,750
		External Financing	0
		AIA	0

Output: 02 Research extension interface promoted and strengthened

		Item	Spent
- Needs assessments and surveys	- Technology inventory 2012-2017 completed.	221002 Workshops and Seminars	4,228
- Profiling existing platforms	- Draft Updated Technology compendium.	221008 Computer supplies and Information Technology (IT)	27,518
- Development of proposals	- 2 quarters NARL Mobile Internet subscriptions updated, 2 tonner cartridges & Disks Supplied.		
- Implementation of plans and proposals			
- Needs assessments and surveys			
- Profiling existing platforms			
- Development of proposals			
- Implementation of plans and proposals	Mukono ZARDI		
- Needs assessments and surveys	- Information accessibility at the Institute; Internet service subscription paid up (1 bill of paid to Airtel Uganda for the month of December 2017)		
- Profiling existing platforms			
- Development of proposals			
- Implementation of plans and proposals	- Institute research information shared with the public through an updated website.		
	Ngetta		
	- Computer and IT Supplies paid for during quarter		
	-		
	-		

Reasons for Variation in performance

-			
		Total	31,747
		GoU Development	31,747
		External Financing	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
- Second of contractual obligation made	-	
- Second of contractual obligation made	- Procurement for Supply and Installation of Bioreactors under National Coffee Research Institute-Kituuza was delivered by M/S Premier Scientific, payment effected at NACORRI and file closed.	
- Second of contractual obligation made	- Procurement for Supply and Installation of Plastic Blowing Machine under National Research Laboratories at Kawanda was delivered by M/S Jodama Supplies (U) Ltd, payment effected at NARL and file closed.	
- Second of contractual obligation made	-	
- Second of contractual obligation made	-	

Reasons for Variation in performance

-
-

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
-	-	

Reasons for Variation in performance

-

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Purchase of 19 laptop computers	- An assortment of desktop computers and printers purchased at NARL	Item 312213 ICT Equipment	Spent 85,760
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Reasons for Variation in performance

-

Total	85,760
GoU Development	85,760
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase of An assortment of specialized machinery and equipment	-One generator Purchased for NARL Conference Hall. Buginyanya - Two mowing machines procured for Bulegeni and Buginyanya stations - Desks and tables procured	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

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Output: 78 Purchase of Office and Residential Furniture and Fittings

An assortment of office and laboratory furniture	- Contract for the for Supply of an Identity Card System under NAROSEC was signed with M/S Business Centre Ltd. Equipment delivered, Installation and training ongoing. - Contract for Supply of a Mobile Filling System under NAROSEC Registry was signed with M/S Mobile Fabricators. Equipment delivered training and Installation ongoing.	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

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	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	548,627
	GoU Development	548,627
	External Financing	0
	AIA	0

Development Projects

Project: 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Outputs Provided

Output: 01 Generation of agricultural technologies

-	Item	Spent
41 projects funded.		
High populations of G.brimblecombei observed on Eucalypts in Kikonda CFR.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,130,705
120 P.bliteus released in Kikonda.	221002 Workshops and Seminars	421,858
Indigenous natural enemies (Exhocomus spp, Crysopa carnea and -platinapsis observed feeding on G.brimble combei indicating complementary interguild	221003 Staff Training	48,040
	221006 Commissions and related charges	160,000

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QUARTER 3: Outputs and Expenditure in Quarter

60% and increases yield by 15% for Kinigi and Rwangume.
 50 bags of vines were given out to famers in Namayingo, Namutumba, Mayuge and Pallisa. 0.6ha of s/potato multiplication field at sprouting stage

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Procurement of growth retardant and anti feed chemical products ongoing.
 Trial on SPVD evaluation set up on station with varieties New Dimbuka, Naspot 8 and Naspot 13

-74 goats (18 male and 56 female) at Bulegeni for breeding herd & 4 breeding pure Boer bucks availed for farmers in nucleus breeding.

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- Harvested crosses from highland maize nurseries. Compiled. Compiled harvested data and made selections among 6 high altitude maize varieties. Compiled across season data and prepared variety release application to MAAIF/VRC.

- Increased seed and testcrossed 20 selected highland lines.

- Completed development of tool for socioeconomic impact of FAW. Conducted rapid assessment with 459 respondents in central, eastern, northern, north-eastern and mid western. Conducted surveys in 28 districts in Western, Mid-western and Central regions. Collected samples of FAW and 325 adult fall armyworm samples are in the process of molecular analysis.

Collected three (3) data sets on leaf damage and populations of fall armyworm and other lepidopteran pests from Ngetta ZARDI and Abi each ZARDI and two (2) from Namulonge. Established two experiments in the irrigation schemes; one in Mubuku and the other in Doho irrigation scheme. Five (5) data sets have been collected from Mubuku on leaf damage and populations of fall armyworm and other lepidopteran pests. Five (5) spray regimes using five selected insecticide have so far been conducted in Mubuku Irrigation Scheme. Data collection on going.

- screened 336 insect resistant inbred lines for resistance to FAW at Mbuku Kasese; Planted 2 seed increase nurseries at Mubuku Kasese and NaCRRI; Submitted 336 inbred lines for genotyping at

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QUARTER 3: Outputs and Expenditure in Quarter

ILRI/BeCA Nairobi.

- Trials for seed production profitability studies established in Namulonge were harvested and cleaned.

- Cold tolerance trials established in Namulonge, Zombo and Kabale were harvested.

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Biomass cookstove (application no: UG/U/2018/00003) examined by Uganda registration services bureau for IPR and recommended for a Utility Model.

Reasons for Variation in performance

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Total	7,007,486
GoU Development	0
External Financing	7,007,486
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
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-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,694
-	221001 Advertising and Public Relations	221,807
-	221002 Workshops and Seminars	362,262
-	221005 Hire of Venue (chairs, projector, etc)	70,786
-	221006 Commissions and related charges	28,709
-	221007 Books, Periodicals & Newspapers	189,141
-	221008 Computer supplies and Information Technology (IT)	190,578
-	221011 Printing, Stationery, Photocopying and Binding	151,475
-	221012 Small Office Equipment	17,350
-	222001 Telecommunications	93,246
-	222003 Information and communications technology (ICT)	17,490
Final picking of cotton, transportation to store, drying, sorting and ginning of seed cotton for seed	224001 Medical and Agricultural supplies	155,112
-	224006 Agricultural Supplies	188,809
-	225001 Consultancy Services- Short term	53,283
Harvested crosses from highland maize nurseries	227001 Travel inland	232,338
-	227002 Travel abroad	106,566
-	227004 Fuel, Lubricants and Oils	9,081
-	228002 Maintenance - Vehicles	42,793
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QUARTER 3: Outputs and Expenditure in Quarter

2 shea tree orchards of 20 and 11 grafted shea tree plantlets maintained in Teso and Lango farming systems respectively.

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40,000 assorted AF tree seedlings hardened off at Ikulwe satellite station.

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- Post-emergence application of Ralon super + buctril shows weed reduction by over 95% followed by sencor 480 + buctril with about 85% weed reduction. 4.5 tonnes of seed potato harvested and cured ready for uptake in late May 2018.

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- 50 bags of vines were given out to farmers in Namayingo, Namutumba, Mayuge and Pallisa. - 0.6ha of s/potato multiplication field at sprouting stage. The first season (2018A) seed multiplication could not be set up due to lack of funds.

- Enhanced the capacity of 229 farmers (73 Female, 156 Males) and 25 extension workers (4 Female, 21 Male) in staged apple orchard management in Mt Elgon area.

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200 bags of NAROCASS1 cassava cuttings availed to farmers in the Zone. 3 ha of NAROCASS1 and 1 ha of Nase 14 at sprouting stage.

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3000 people sensitized about coffee and cocoa production technologies at AFCA conference at serena hotel kampala, Cafe Africa coffee production workshop, harvest money at Nambole

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Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

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- Coffee-banana agro-forestry training site for ARIBA Coffee Farmers' group in Amuru district with 3,000 membership fully established;
 - Coffee Management Season Calendar completed for mid-western (Toro and Bunyoro) coffee agroecology;
 - Tools for establishing gender inclusiveness of FFSs and FGs;
 - Validated protocol for assessing effectiveness of existing NaCORI's visual aids
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Reasons for Variation in performance

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Trials in Iganga District were adversely affected by drought. The second trial could not be set up due to lack of funds.

	Total	2,328,519
GoU Development		0
External Financing		2,328,519
AIA		0

Output: 04 Agricultural research capacity strengthened

	Item	Spent
-	221001 Advertising and Public Relations	6,842
-	221002 Workshops and Seminars	176,571
-	221003 Staff Training	168,642
NARO Q3 Progress report under collation and compilation.	221006 Commissions and related charges	12,866
-	221007 Books, Periodicals & Newspapers	8,918
Conducted NARO wide quarterly planning and review meetings in March 2018. Draft NARO M and E monitoring plan developed but being enriched.	221008 Computer supplies and Information Technology (IT)	14,515
-	221011 Printing, Stationery, Photocopying and Binding	60,903
- MSc. Eight (8) staff were enrolled for sponsorship. 6 have finished and graduated. - 2 pending.	221012 Small Office Equipment	3,631
Two (2) graduated. Five (5) students submitted their theses for external examination awaiting defence. - 13 At various stages - 2 started late.	221016 IFMS Recurrent costs	26,375
-	222001 Telecommunications	20,210
-	222002 Postage and Courier	2,438
-	222003 Information and communications technology (ICT)	30,406
-	224001 Medical and Agricultural supplies	1,367
-	225001 Consultancy Services- Short term	123,806
-	227001 Travel inland	188,835
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QUARTER 3: Outputs and Expenditure in Quarter

-	227004 Fuel, Lubricants and Oils	107,674
-	228001 Maintenance - Civil	25,856
-	228002 Maintenance - Vehicles	105,070
-	228003 Maintenance – Machinery, Equipment & Furniture	40,156
-	228004 Maintenance – Other	6,399
-	<p>- M/S Archtech Consultants contracted to carry out design and construction supervision of civil works for the cattle shed at Nakyesasa. Consultant still on board until completion of defects liability period.</p> <p>- Contract for review and preparation of a Financial Management Manual was signed with Mr. Desteo Mugabi. Inception Report and Final NTR Reports cleared. Draft Completion Reports under review.</p> <p>- Technical Reports, Combined Technical and Financial Evaluation Reports and Draft Contracts for the Consultancies mentioned below cleared by NARO Contracts Committee and await for clearance from World Bank and Solicitor General.</p> <p>a) Establishment of an Agricultural Research information and Traceability System for NARO Products</p> <p>b) Development of Technology and Dissemination Information Materials</p> <p>- NARO Management and World Bank extended contracts for the Procurement Specialist and Civil Engineer to May and June 2018 respectively.</p>	
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Reasons for Variation in performance

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Total	1,131,483
GoU Development	0
External Financing	1,131,483
AIA	0

Output: 05 Generation of technologies for priority commodities

	Item	Spent
-	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,466
-	221001 Advertising and Public Relations	7,159
-	221002 Workshops and Seminars	86,112
-	221011 Printing, Stationery, Photocopying and Binding	11,385
-	221012 Small Office Equipment	221
-	221017 Subscriptions	6,954
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QUARTER 3: Outputs and Expenditure in Quarter

-	222001 Telecommunications	187
-	224001 Medical and Agricultural supplies	379,149
-	224006 Agricultural Supplies	769,879
-	227001 Travel inland	303,126
-	227004 Fuel, Lubricants and Oils	17,560
-	228002 Maintenance - Vehicles	10,845

Milk samples analysed for bacterial contamination results indicated that the most prevalent bacteria are; Staphylococcus, Streptococcus, Klebsiella and E.coli. Farmers in the region sensistised on improved on farm milk handling practices.

7 on farm trials were harvested consisting of 6 promising clones with resistance to late blight in the districts of Kisoro, Kabale, Kanungu, and Rukiga. 5,038 cultures in the darkroom , 3,438 cultures under light , 105 flasks on shaker and 223 RITAS under temporary immersion and 2,665 plantlets weaned.

Maintenance of newly planted field

Ratio of 'female' to 'male' CWD mating type in Bunyoro is 96.4 with mean incidence of 7.2% in the fields sampled.

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QUARTER 3: Outputs and Expenditure in Quarter

Maintenance of pasture evaluation fields

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A draft technical report containing rates of adoption of livelihood options as well as the effect of engagement in-to livelihood options on the fishing behaviour of Lake Edward fisher communities was reviewed and refined.

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3000 people sensitized about coffee and cocoa production technologies at AFCA conference at serena hotel kampala, Cafe Africa coffee production workshop, harvest money at Nambole

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All on-station and on-farm rice data have been collected and entered for analysis.

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Completion of Final project report detailing profitability indices (Annual profits, Break even Points & Payback Periods) for aquaculture enterprises for two production systems (ponds & cages) and strategies to improve marketability of Nile perch, tilapia, Clarias, rago/ muziri, and their products locally, nationally and regionally

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Conducted surveys in 28 districts in Western, Mid-western and Central regions. Collected samples of FAW and 325 adult fall armyworm samples are in the process of molecular analysis

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QUARTER 3: Outputs and Expenditure in Quarter

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57.6% of the forest coffee was infested with BCTB - with 15.8% and 2.9% of the suckers and twigs infested respectively. On the other hand, 99.1% of the coffee in the farmer's field was infested with BCTB - with 17.5% and 20.1% of the suckers and twigs infested with BCTB. 4 new alternate hosts for BCTB, Celtis mildbraedii, Funtumia sp. and Combretum molle identified in the forest.
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Reasons for Variation in performance

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Total	1,666,043
GoU Development	0
External Financing	1,666,043
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- An International firm M/S Sterling Cryogenics was identified to construct a Milking Parlor. Evaluation Report cleared by Contracts Committee and World Bank. Awaiting for clearance of Contract from World Bank and Solicitor General's office prior to signature.	Item	Spent
	312101 Non-Residential Buildings	777,040

Reasons for Variation in performance

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Total	777,040
GoU Development	0
External Financing	777,040
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> - Laboratory equipment under Lot.2 from ACIA France was delivered at National Crops Resources Research Institute- Namulonge. The Equipment was further distributed to all the Nine (9) ZARDIs and Three (3) NARIS that is National Crops Resources Research Institute (NaCRRI), National Livestock Resources Research Institute (NaLIRRI) and National Semi-Arid Research Institute (NaSARI). - Shortlist of Service Providers under Assorted Laboratory Equipment-Lot.1 were identified and cleared by World Bank and Contracts Committee. The firms were invited to submit their bids on 26th March 2018. Deadline for bid submission is 23rd April 2018. - All Soil Analysis equipment under Lot.2 as contracted by M/S Vision Scientific U Ltd was delivered at NARL-Kawanda, payment documentation submitted to Bank of Uganda through Letter of Credit for payment . - Contract for the Supply of Three (3) Computers for NAROSEC Top Management was signed with M/S Tinosoft and all Computers delivered and payments effected and file closed. In addition a Contract for Local Area Network (LAN) for Five National Research Institutes and NARO Secretariat was also signed with M/S Tinosoft and installation at advanced stages of completion. - Contract for the Supply for a Colored Printer for ATAAS Coordination unit was signed with M/S Business Centre Ltd. Printer delivered and installed. - Contracts for Supply of Modems for NARO staff and all Procurement officers at Institutes and External Hard Drives for NAROSEC Staff where signed with M/S MTA Computers and M/S Technology Associates. All items delivered and awaiting payment. - Contract for Seed Production Services signed with M/S Agrenes. Services completed. - Contracts committee cleared procurements for Supply and Installation of Three (3) Phase Transformers to Kigumba and Nakyesasa. Contract for clearance from Solicitor General's office. 	Item 312214 Laboratory Equipments	Spent 4,228,351
			Total
			4,228,351
			GoU Development
			0

Reasons for Variation in performance

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Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	4,228,351
		AIA	0
		Total For SubProgramme	17,138,922
		GoU Development	0
		External Financing	17,138,922
		AIA	0
		GRAND TOTAL	26,661,191
		Wage Recurrent	5,626,115
		Non Wage Recurrent	1,964,237
		GoU Development	548,627
		External Financing	17,138,922
		AIA	1,383,290

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Agricultural Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
NARO products with investment potential exposed to entrepreneurs	224006 Agricultural Supplies	173,000	0	173,000
- Identification, Collection and collation of information, Design and development and repackaging		Total 173,000	0	173,000
- Dissemination of information in appropriate media		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 0	0	0
		<i>AIA</i> 173,000	0	173,000
- Populating databases				
- Popularizing databases				
- Publishing databses				

Disseminate products (TIMPs)

-Selected articles published online

engagement with stakeholders, collaborators and development partners in the seed production sector

- Content for media articles identified and organized
-Selected articles published and/or aired in appropriate media

- Content for identified and organized
- Selected content peer reviewed

- Conduct COHORT-IV quarterly review meeting
- Conduct COHORT-IV monitoring visits

- Content for website identified and organized
- Selected content published and uploaded

- Hold NARO Council meeting and sub committee meetings
- Conduct supervisory and monitoring meetings

2 NARO Council Committee meetings facilitated

For the period Apri-June 2018

- Quarterly provision of editorial services
- Quarterly provision of printing services
- Quarterly provision of binding services
- Quarterly provisions of stationery

- Quarterly provision of telecommunication services (Apri-June 2018)

- Quarterly provision of electricity (Apri-June 2018)

- Quarterly provision of water (Apri-June 2018)

PARIs visited to back-stop management of research

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Official staff travel facilitated	
	4 PARIs visited to profile, document and validate TIMPS developed	
	4 PARIs visited to video document TIMPS developed	
	Annual FMS entity report	
	Audit quaterly reports reviewed	
	Q3 FY 2017/18 performance report.	
	Progress of implementation of research established and recommended actions provided	
	Implementation update and revised implementation strategy	
	Final NARO Monitoring and Evaluation Plan	
	Draft ATAAS follow-on project proposal	
	- Presentation ME Draft policy and strategy to National ME TWG	
	Progress of implementation of R&D established and appropriate recommendations provided	
	Output: 02 Research extension interface promoted and strengthened	

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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- Dev't comm'n media articles published
- One NARO supplement published

- Hold stakeholder engagement meetings
- Participate in partnership engagement meetings

NARO IP policy popularized

KM mapping conducted in one PARI

Key documents from 2 PARIs edited and published

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(6,848)	0	(6,848)
	221001 Advertising and Public Relations	(9,239)	0	(9,239)
	221002 Workshops and Seminars	114,125	0	114,125
	221003 Staff Training	5,052	0	5,052
Status of budget implementation	221006 Commissions and related charges	6,004	0	6,004
A report on fraud investigations produced	221008 Computer supplies and Information Technology (IT)	3,667	0	3,667
	221009 Welfare and Entertainment	13,134	0	13,134
- Value for money reviews conducted	221011 Printing, Stationery, Photocopying and Binding	6,598	0	6,598
- A reports on the functional monitoring and evaluation	221012 Small Office Equipment	4,992	0	4,992
Oversight and coordination of human resource operations appropriately provided	221016 IFMS Recurrent costs	4,680	0	4,680
	222001 Telecommunications	3,873	0	3,873
Advisory visits to seed companies and Agro-based value adding industries/private sector	223004 Guard and Security services	59,500	0	59,500
	223005 Electricity	50,897	0	50,897
Paid subscription for periodicals and other national news papers	223006 Water	10,588	0	10,588
	224001 Medical and Agricultural supplies	3,014	0	3,014
18 ToTs trained in general statistics	224004 Cleaning and Sanitation	14,900	0	14,900
	224006 Agricultural Supplies	(107,820)	0	(107,820)
	225001 Consultancy Services- Short term	100,164	0	100,164

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		226001 Insurances	1,361	0	1,361
	- Draft FY 2018/19 WP in response to 3rd Budget call circular	227001 Travel inland	44,970	0	44,970
	Q3 FY 2017/18 performance report.	227004 Fuel, Lubricants and Oils	113,746	0	113,746
	Distribute NARO annual Report 2016-2017 (Print and online)	228001 Maintenance - Civil	467,448	0	467,448
	- Staff Salary audits for April-June 2018	228002 Maintenance - Vehicles	(8,097)	0	(8,097)
	- Staff Salary paid for April-June 2018	228003 Maintenance – Machinery, Equipment & Furniture	(4,982)	0	(4,982)
	- Update HR database	228004 Maintenance – Other	(16,594)	0	(16,594)
	Staff NRBS for 900 computed and paid April-June 2018	273102 Incapacity, death benefits and funeral expenses	1,248	0	1,248
		Total	876,379	0	876,379
	Staff Gratuity for 900 computed and paid		<i>Wage Recurrent</i>	<i>(3,452)</i>	<i>0</i>
	949 staff insured		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>879,831</i>	<i>0</i>
	Incapacitated workers compensated, Death and funeral expenses paid and staff insured under workers compensation				
	Short-term training targeting improved performance undertaken				
	Vacant posts filled				
	- PARI visits to back-stop human resource operations				
	- Oversight and coordination of human resource operations appropriately provided				
	- Payment of monthly welfare for NAROSEC staff				
	- Recognition/recreation/bonding meetings/end of year interaction meetings/ Desk work				
	International meetings, workshops, conference and study tours attended to enhance agricultural capacity supported				
	- Conduct purposive internal needs assessments and surveys				
	- Staff supported and attends International Workshops and Conferences.				
	- Staff supported to attend study tours				
	Facilitate the consolidation and undertaking of audits				
	Annual FMS entity report				
	Improved efficiency in financial compliance & resource utilization				
	2 Committee meetings facilitated				
	2017-2018 quarterly subscription for domain registration and NARO website hosting and internet services				
	Printing and binding services and stationery provided				
	Postage and Courier bills paid				
	2 Finance staff trained on at least 2 modules of IFMS				
	Effective guard and security services provided				

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Governing Council and top management meetings and supervisor visits facilitated	
	Facilitation of fuel and lubricant	
	Vehicles serviced & maintained in working order	
	Initiation of design and development	
	Provide cleaning and sanitation services inside and outside NAROSEC premises	
	- undertake periodic backup of servers	
	Postage and Courier bills paid	
	Key assets' insurance cover catered for	
	2 Short-term consultancies targeting improved agric Research performance undertaken	
	7 management committee meetings facilitated	
	Telecommunication bills paid	
	Back-stop quality assurance, legal and procurement procedures for improvement in performance	
	2 Finance staff trained on at least 2 modules of IFMS	
	Quarter Four FMS report from PARIs	
	4 PARIs appraised	
	Periodical reports produced-	
	4 Finance Officers and 8 Accounts Assistants in 4 PARIs in financial reporting techniques built	
	4 Finance Officers and 8 Accounts Assistants in 4 PARIs in IFMS	
	Quarter Four report produced	
	Stores and Cash Board of survey reports	
	PARI Staff trained in M&E	
	Reporting tools, formats reviewed	

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Two Passion cultivars with improved yield, taste and tolerant to collar rot selected, multiplied and supplied to at least 20 farmers.

- Maintenance of mother garden
- Routine surveillance of oil palm growing districts

Output: 04 Agricultural research capacity strengthened

- Maintenance of roads infrastructure
- Maintenance of farm buildings
- Maintenance of office buildings
- Maintenance of laboratories

- Staff welfare
- support to staff training
- video documentation
- Support to staff in times of loss of family members
- staff corporate ware

Payment of Wages for casual laborers for the period April-June 2018

- Maintenance of office equipment
- Maintenance of farm equipment
- Maintenance of field equipment and machinery
- Maintenance of laboratory equipment

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

- Participating in partnerships and collaborative arrangements of interest to the Institute
- Payment of electricity
- Payment of telecommunication bills
- Maintenance of institute water system
- Payment of internet connectivity
- Payment of wages casual laborers
- Payment of subscription for newspapers and local media
- Newspapers, TV and radio presentations
- Provision of stationery and printing services
- Maintenance of office equipment
- Maintenance of field equipment
- Maintenance of marine vessels
- Payment of electricity
- Payment of telecommunication bills
- Payment of water bills
- Payment of internet connectivity
- Payment of wages casual laborers
- Payment of subscription for newspapers and local media
- Payment of electricity
- Payment of telecommunication bills
- Payment of water bills
- Payment of internet connectivity
- Payment of wages casual laborers
- Payment of subscription for newspapers and local media
- Facilitate operations of the office of Director of Research
- Facilitate operations of scientists
- Facilitate operations of support staff
- Participating in agricultural shows
- Maintenance of the Institute aquarium and on station live animals
- Printing of institute publications
- Newspapers, TV and radio presentations

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Agricultural research capacity strengthened

- Provision of editorial and printing services	221001 Advertising and Public Relations	(173)	0	(173)
Facilitation of management and supervisory meeting	221006 Commissions and related charges	173	0	173

- Provision of security services at Jinja and Kajjansi campuses
- Engraving of institute assests
- Installation and repair of security lights

- Participate in agricultural shows and exhibitions
- Facilitate top management meetings and other engagements
- Facilitate the dissemination of institute information

- Purchase of periodicals of interest to the Institute
- Provision of cleaning services and supplies
- Provision of fumigation services

- Maintenance of on station fish ponds
- Maintenance of fish cages and trial sites
- Maintenance of field offices station
- Maintenance of offices at Jinja and Kajjansi campuses

- Facilitation of institute staff to participate in regional and international engagements

- Facilitation of institute staff to participate in national engagements

- Provision of staff welfare
- Provision of corporate wear

- Provision of cleaning services and supplies

- Payment for third party insurance

- Maintenance and repair of institute motor vehicles
- Maintenance and repair of institute motorbikes
- Maintenance and repair of institute marine vehicles

- Support to bereaved staff members
- Support to incapacitated staff members

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Maintenance of forest research plots

- Payment of telecommunication bills
- Maintenance of institute telecom system
- Provision of Printing services,
- Provision of Photocopying services and supplies ,
- Provision of Stationery
- Maintenance of small office equipment
- Monitoring of on farm trials and activities
- Follow up on beneficiaries of institute services and products
- Facilitating the Institute reporting committee/team
- Facilitating the Institute communication and public relations
- Provision of water
- Maintenance of institute water system
- Payment of electricity bills
- Provision of water
- Maintenance of institute water system
- Payment of electricity bills
- Maintenance of institute electrical system
- Participate in agricultural shows and expos
- Printing institute publicity materials
- Hold forest community meetings and engagement of interest to the institute

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

Facilitation of institute management meetings

- Provision of security services
- Engrave of institute assets
- Installation of security lights
- Repair of perimeter fence
- Facilitation of Director of research to attend stakeholder engagements of interest to the institute
- support to staff on short training
- support to staff for short courses
- Staff wages for casual laborers paid
- Provision of Staff welfare
- Support to bereaved staff
- Support to incapacitated staff
- Newspapers, TV and radio presentations
- Provision of printing services and supplies
- Provision of photocopying services and supplies
- Maintenance of office and field equipment
- Maintenance of institute vehicles
- Maintenance of motorcycles
- Payment of vehicles insurance
- Payment of motorcycles insurance
- Facilitation of report writing committee
- Facilitation for communication and public relations activities
- Newspapers, TV and radio presentations
- Maintenance of compound
- Maintenance of access roads
- Maintenance of building (Office laboratories and workshop)
- Payment of wages for casual labours for Apr-Jun 2018

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

- Purchase of feed supplements
- Purchase of drugs
- Maintenance of paddocks and grazing lands
- Maintenance of field equipment
- Maintenance of farm buildings
- Maintenance of Office
- Maintenance of laboratories
- Maintenance of access roads
- Maintenance of compound
- Payment of electricity
- Payment of fuel for generator and other equipment
- Provision of farm and office stationery

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

- Support to staff on training
- Support short term training
- Support long term training
- Support to persons on placement /internship

- Payment for electricity
- Maintenance of electrical system
- Payment for water bills
- Maintenance of water plumbing system
- Payment for telecommunication
- Maintenance of telecom system

Payment for wages Payment Apr-Jun 2018

- Facilitation of management committee meetings
- Facilitation of communication and public relation engagements
- Facilitation for participation in agricultural shows and exhibitions

- Maintenance of office equipment
- Maintenance of institute vehicles and motor cycles
- Maintenance of of farm equipment
- Maintenance of laboratory equipment

- Procurement of office supplies
- Procurement of office equipment
- Procurement of farm supplies
- Procurement of laboratory supplies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Sorghum seed system research and training needs identified and documented.	221011 Printing, Stationery, Photocopying and Binding	(982)	0	(982)
	222001 Telecommunications	982	0	982
250 copies of Luo version of the sorghum production manual produced and distributed				
15 lines identified for improved yield, grain quality and blast resistance.				
15 lines identified for improved yield, grain quality and blast resistance.				
Data collected on performance of 5 elite lines from on-farm trials in Pallisa and 2 agronomic management practices identified				
Documentation of stem borer and shootfly results in form of a manuscripts				
1 Stakeholder meeting conducted in Northern Uganda to disseminate findings				
15 lines identified for improved yield, grain quality and blast resistance.				
Data collected on performance of 5 elite lines from on-farm trials in Pallisa and 2 agronomic management practices identified				
1 Stakeholder meeting conducted in Northern Uganda to disseminate findings				
Greengram stores and laboratories well maintained and kept cleaned				
Six farmer field schools established in Kakus and Igola				
Fields for breeder seed ploughed, planted and controlled pollination for quality seed				
Additional 500 copies of the leaflets and 250 copies of posters printed and distributed to a wider congregation				
Further screening of few selected genotypes for resistance to Cercospora and Cylindrosporium leafspots continued at NaSARRI and TVCs				
Final data sets on yield, adaptation and seed quality 150 new accessions at NaSARRI				
Trial of promising chemicals and cultural practices on leaf spot and leaf miner management replanted at NaSARRI and multilocation sites				

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

- facilitation of report writing committee
- Payment of wages for casual laborers Apr-Jun 2018
- Payment of electricity bills
- Maintenance of electrical system
- Maintenance of compound and research fields
- Provisions of cleaning services and supplies
- Procurement of corporate wear
- Facilitation for video document and profiling of technologies
- Facilitation of communication and public relations activities
- Facilitation of management committee meetings
- Facilitation of communication and public relation engagements
- Facilitation for participation in agricultural shows and exhibitions
- Payment for power back up system

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Information on level of persistence and rate of spread of T. isis in mid-western Uganda

Information on technical performance of briquette making machine prototype

Protein-carbohydrate based products

Information on economical performance of inorganic fertilizer for soya beans on mobile platform

- Monitoring CGS Projects
- Monitoring ATAAS Projects
- Monitoring off budget Projects

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

- Provision of cleaning services and supplies
- Maintenance of office buildings
- Maintenance of laboratories
- Maintenance of compound
- Maintenance of trial fields and sites

- Support to staff on training
- Support for short training
- Support for long term training

- Facilitation of management committees
- Facilitation of supervisory and monitoring missions

- Purchase of books and periodicals

- Provision of internet and IT services and supplies

- staff welfare
- support to bereaved staff
- support to incapacitated staff

- Provision of printing services and supplies
- Provision of office stationery and supplies
- Provision of cleaning services and supplies

- Maintenance of generator
- Lubricants and fuel for generator

- Maintenance of institute vehicles
- Maintenance of motor cycles

- Maintenance of office equipment
- Maintenance of farm and field equipment
- Maintenance of laboratory equipment

Payment of wages Apr-June 2018

Payment for Courier and postage services Apr-June 2018

Payment for Adverts, radio and TV talk-shows, newspaper supplements Apr-June 2018

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

- Servicing of computers and ICT equipment
- Support to death and incapacitated staff and close family members .
- Enhance security services at the institute.
- Enhancement of an appropriate clean working environment.
- Administrative Over heads - Vehicle service and repairs.
- Preparation and submission of the institute mandatory reports
- Maintainance of institute buildings and other farm structures
- Provision of utility services like water , telephone , and electricity
- Labour for office and compound maintenance.
- Provision of welfare services for staff.
- Acquisition of services like vehicle 3rd party
- Repairing of machinery,equipment and furniture
- Maintenance of tractor , farm roads & Fences
- Farm livestock maintained
- Demonstration plots maintained

- Facilitation of management and committee meetings
- Information gathering and current affairs updates
- Procurement of fuel,lubricants and oils
- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.
- Finance, Audit, procurement , Directors' PDF meetings and other administrative meetings and workshops to be held.
- Show casing, profiling Abi Research out puts and sharing agric research experiences.
- Payment for electricity bills
- Payment for telecommunication bills
- Maintenance of water systems
- Maintenance of electrical systems

Output: 04 Agricultural research capacity strengthened

- Servicing of computers and ICT equipment
- Support to death and incapacitated staff and close family members .
- Enhance security services at the institute.
- Enhancement of an appropriate clean working environment.
- Administrative Over heads - Vehicle service and repairs.
- Preparation and submission of the institute mandatory reports
- Maintainance of institute buildings and other farm structures
- Provision of utility services like water , telephone , and electricity
- Labour for office and compound maintenance.
- Provision of welfare services for staff.
- Acquisition of services like vehicle 3rd party
- Repairing of machinery,equipment and furniture
- Maintenance of tractor , farm roads & Fences

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
- Provision of electricity				
- Provision of fuel for generator and water pump	227001 Travel inland	(1,471)	0	(1,471)
- Procurement of security services				
- Procurement of stationery and farm supplies	227004 Fuel, Lubricants and Oils	1,709	0	1,709
	Total	238	0	238
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>238</i>	<i>0</i>	<i>238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.				
- Finance, Audit, procurement, Directors' PDF meetings and other administrative meetings and workshops to be held.	222003 Information and communications technology (ICT)	(238)	0	(238)
- Procurement of fuel, lubricants and oils				
- Show casing, profiling Bulindi ZARDI Research outputs and sharing agric research experiences.				
	Total	(238)	0	(238)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(238)</i>	<i>0</i>	<i>(238)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Subscription for internet services, newspapers and other periodicals				
- Maintenance of generators, tractors & water pump				
- Procurement of ICT accessories and installation of internet services in the new office block and the lab.				
- Procurement of Newspapers, calendars and periodicals				
- Procurement of small office equipments				
- Procurement of stationery and office consumables				
- Repair and servicing of office machines				
- Servicing of institute vehicles and motorcycles to facilitate delivery of research outputs				
- Servicing of institute vehicles and tractors to facilitate delivery of research outputs				
- Support to death and incapacitated staff and close family members				
- Staff welfare				
- Wages for casual laborers				
- Provision of cleaning services and supplies				

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At least 5000 root stocks maintained

Livestock section maintained in good conditions

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

At least 200 units of Water, 2000 units of electricity and 2000 units airtime provided

Vehicles and motorcycles serviced, maintained and insured

Fuel and oil for vehicles and motorcycles procured

1 underground water tank renovated

Improved working environment for staff ensured

At least 10,000m² compound kept clean

Institutes assets and facilities protected against thieves

Information regarding current affairs (new) availed to institute and institute reports made available for hard copy storage

Staff inland travel costs paid.

7 Contract staff facilitated for effective service delivery

Assorted books, periodical and News papers procured.

Payment for wages April-June 2018

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
- Procurement of agricultural and veterinary supplies				
- Payment for electricity	227001 Travel inland	(245)	0	(245)
- Procurement of security services				
- Payment for telecommunication services				
- operational costs				
	Total	(245)	0	(245)
	Wage Recurrent	0	0	0
- Procurement of agricultural and veterinary supplies				
	Non Wage Recurrent	(245)	0	(245)
- Procurement of agricultural and veterinary supplies				
- Payment for electricity				
- Procurement of security services				
	AIA	0	0	0

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
Servicing of office equipment				
Procurement of office equipment, accessories and consumables	273102 Incapacity, death benefits and funeral expenses	245	0	245
	Total	245	0	245
Facilitated managements and committees				
	Wage Recurrent	0	0	0
Procurement of computer software				
	Non Wage Recurrent	245	0	245
Maintenance of Institute compound at Mukono and Kamenyamiggo				
	AIA	0	0	0
Conduct monitoring and supervisory visits				

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

- Procurement of agricultural and veterinary supplies
- Payment for electricity
- Procurement of security services
- Payment for water bills

- Procurement of agricultural and veterinary supplies
- Payment for electricity
- Procurement of security services

Output: 04 Agricultural research capacity strengthened

- Facilitate committee management and staff meetings

Provision of stationery and office consumables

- Procurement of security services
- Payment for third party insurance

- Payment for Telephone and electricity services

Staff travel facilitated management meetings, delivery of reports and administrative journeys

- Repairing of machinery, equipment and furniture
- Maintenance of vehicles, tractor, compound, farm roads & Fences

Payment of wages for Apr-Jun 2018

Advertising and public relations

Purchase of books and newspapers

- Provision of Staff welfare and lunch to staff
- Support to death and incapacitated staff and close family members .

- Provision of cleaning services and supplies

- Maintenance of machinery, equipment and furniture
- Maintenance of vehicles, tractor, farm roads & Fences

- Support to death and incapacitated staff and close family members .

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Data analysis and report writing	227001 Travel inland	(245)	0	(245)
	227004 Fuel, Lubricants and Oils	245	0	245

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

Management and staff facilitation travel	224004 Cleaning and Sanitation	(181) 0 (181)
Advertising and Public relations	224005 Uniforms, Beddings and Protective Gear	181 0 181

Provision of welfare services for staff.

Wages for contracted labourer paid

Institute vehicles, tractors, motor cycles insured, serviced and repaired

- Repairing of machinery, equipment and furniture
- Maintenance of vehicles, tractor, farm roads & Fences

- Support to death and incapacitated staff and close family members.

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

- Conducting participatory evaluation of selected IPDM options for major banana diseases and pests
- Procurement of security services
- Payment for utilities
- Purchase of fuel and Lubricants

Output: 04 Agricultural research capacity strengthened

- Participate in NARO review, budget, finance meetings
- Facilitate PARI Directors' Fora meetings
- Facilitate Advisory Committee meetings

Preparation of Institute quarter reports for onward submission to NAROSEC

Preparation of Institute procurement quarter reports for onward submission to NAROSEC and PPDA

Provision of internet connectivity and airtime

Provision of assorted stationery to staff for routine operations

Facilitating staff for routine operations

Facilitating staff for routine operations

- Provision of cleaning services and supplies
- Purchase of agricultural and veterinary supplies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Water, electricity and communication services provided.

Acquisition of stationery and other small equipment.

Security and guard services provided on research technologies.

Effective supervision and monitoring of research activities and Buginyanya administrative units for effective decision making

Output: 04 Agricultural research capacity strengthened

Cleaning and sanitation, death benefits and welfare services provided.

Machinery and Vehicles serviced and repaired

- Purchase of office equipment
- Acquisition of books, periodicals and news papers.

Enhanced information dissemination and corporate image of the Institute.

- Compound, buildings, access road and drive ways maintained
- Payment of casual labourers

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Raise and maintain 5,000 plantlets for on-station and on-farm evaluation and sale to farmers

Farmer training on potato post harvest handling conducted on-farm

One Policy brief for tea produced

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Agricultural research capacity strengthened

One Policy brief for tea produced

1 Staff attending Finance Workshop

5 Security Guards paid to protect Institute assets

Hired labor wages for Apr-Jun 2018 paid

Quarterly reports prepared and submitted in time

40 staff members provided with break-tea and refreshments

Office buildings maintained to provide good working condition for staff

7 vehicles, 4 motorcycles and 2 Tractors serviced and repaired

Small office equipment and materials procured and 5 UTL lines maintained for better staff performance

Tractor and stand by Generator serviced and repaired

Director, Scientists and support staff participation in at least 4 meetings/workshops

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Pre-examination operations carried out plus progress reports on queries action

A report on the status of the IT system

20 Internal Audit staff participated in IIA conferences.

A Report on the status of the organization's assets

Value for money reviews conducted.

A report on the functional monitoring and evaluation

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Output: 04 Agricultural research capacity strengthened

Development Projects

Project: 0382 Support for NARO

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
-				
- Last installment of contractual obligation made	312101 Non-Residential Buildings	676,950	0	676,950
- Completion and commissioning				
	Total	676,950	0	676,950
Rehabilitation of office and housing infrastructure at Kiige station		<i>GoU Development</i> 676,950	<i>0</i>	<i>676,950</i>
Civil works at the PARIs Food Bio Science-Kawanda, Nabuin Structures, Bulindi, & Aeatric		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
NAROSEC small works (office Cashier + Procurement office, and others.		<i>AIA</i> 0	<i>0</i>	<i>0</i>

-
Installation of solar power system at Plant Genetics Resource Centre

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 76 Purchase of Office and ICT Equipment, including Software					
- Procurement of assorted office equipment, supplies and services for the NAROSEC (Intercom + Video Conferencing for 25 persons, 50 Computers, 19 printers Antivirus (100 Licenses), Solomon Dynamics Renewal (100 Licenses), 5 UPSs for HQs.	Item		Balance b/f	New Funds	Total
	312213 ICT Equipment		20,039	0	20,039
		Total	20,039	0	20,039
		<i>GoU Development</i>	<i>20,039</i>	<i>0</i>	<i>20,039</i>
- Procurement of assorted office equipment, supplies and services for the PARIs		<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: 77 Purchase of Specialised Machinery & Equipment					
Purchase of an assortment of specialized machinery and equipment Air conditioners for 4 offices, 65 telephone handsets, 1 hybrid Back up system, 1 Identity Card Machine and 1 camera for the id machine, 18 Internal auditors cameras, Assorted micro procurement, 2 Server (PGRC Botanical, Kajjansi)					
Output: 78 Purchase of Office and Residential Furniture and Fittings					
An assortment of office and laboratory furniture for NAROSEC and PARIs	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		26,000	0	26,000
		Total	26,000	0	26,000
		<i>GoU Development</i>	<i>26,000</i>	<i>0</i>	<i>26,000</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>
		GRAND TOTAL	3,746,124	0	3,746,124
		<i>Wage Recurrent</i>	<i>(3,452)</i>	<i>0</i>	<i>(3,452)</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>GoU Development</i>	<i>722,989</i>	<i>0</i>	<i>722,989</i>
		<i>External Financing</i>	<i>1,122,756</i>	<i>0</i>	<i>1,122,756</i>
		<i>AIA</i>	<i>1,903,831</i>	<i>0</i>	<i>1,903,831</i>