

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	22.472	22.472	22.472	100.0%	100.0%	100.0%
Non Wage	7.311	7.311	7.311	7.311	100.0%	100.0%	100.0%
Devt. GoU	8.780	7.122	7.122	7.122	81.1%	81.1%	100.0%
Ext. Fin.	45.540	45.540	45.540	45.540	100.0%	100.0%	100.0%
GoU Total	38.564	36.906	36.906	36.906	95.7%	95.7%	100.0%
Total GoU+Ext Fin (MTEF)	84.104	82.445	82.445	82.445	98.0%	98.0%	100.0%
Arrears	0.007	0.007	0.007	0.007	100.0%	100.0%	100.0%
Total Budget	84.112	82.453	82.453	82.453	98.0%	98.0%	100.0%
<i>A.I.A Total</i>	5.792	6.191	6.191	5.590	106.9%	96.5%	90.3%
Grand Total	89.903	88.643	88.643	88.043	98.6%	97.9%	99.3%
Total Vote Budget Excluding Arrears	89.896	88.636	88.636	88.036	98.6%	97.9%	99.3%

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	88.64	88.04	98.6%	97.9%	99.3%
Total for Vote	89.90	88.64	88.04	98.6%	97.9%	99.3%

Matters to note in budget execution

(1) The National Agricultural Research Organization has been implementing the Agriculture Technology and Agribusiness Advisory Services (ATAAS) to implement core research and non-core research activities of the NARO strategic plan FY 2008-09-2017/18. The ATAAS project end December 2017. FY 2017/2018 activities under ATAAS between January-June 2018 were adversely affected by the funding gap.

(2) NARO received 80% funds under GOU development expenditure. This funding gap also adversely affected by the undertaking research activities.

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
<i>(ii) Expenditures in excess of the original approved budget</i>

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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 Q4
Percentage of new varieties promoted and adopted by farmers and other users	Percentage	30%	40%
Number of commercialisable technologies and innovations generated through competitive grant projects	Number	10	10
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 Q4
No. of improved productivity technologies generated	Number	82	96
No. of new varieties submitted to Variety Release Committee for release	Number	47	41
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 Q4
No. of improved productivity technologies generated	Number	2	2
No. of new varieties submitted to Variety Release Committee for release	Number	2	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 Q4
No. of improved productivity technologies generated	Number	20	20
No. of new varieties submitted to Variety Release Committee for release	Number	2	4

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No. of research studies under competitive grants scheme	Number	0	
Sub Programme : 08 National Fisheries Resources Research Institute			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	6	6
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			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	30	96
No. of new varieties submitted to Variety Release Committee for release	Number	12	41

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No. of research studies under competitive grants scheme	Number		47
KeyOutputPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of technological innovation platforms established/supported	Number	20	24
No. of technological innovations delivered to uptake pathways	Number	20	121
Sub Programme : 12 National Laboratories Research			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	14	12
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			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	7	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 : 14 Bulindi ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	4	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 : 15 Kachwekano ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	3	3
No. of new varieties submitted to Variety Release Committee for release	Number	3	3
No. of research studies under competitive grants scheme	Number	0	0

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Sub Programme : 16 Mukono ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	4	3
No. of new varieties submitted to Variety Release Committee for release	Number	1	1
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 Q4
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 : 18 Nabium ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	4	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 : 19 Mbarara ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of improved productivity technologies generated	Number	4	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 : 20 Buginyaya ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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

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Sub Programme : 21 Rwebitaba ZARDI			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
No. of improved productivity technologies generated	Number	8	8
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

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A. Infrastructure development

- a) His Excellency the President of Uganda, Gen Yoweri Museveni visited NASARRI and appreciated scientific achievements, developments and progress attained by the Institute. The President promised to increase funding for research infrastructure.
- b) NARO Top management visited Maruzi ranch in Apac district. Maruzi is the proposed site for the relocation for the National Livestock Resources Research Institute.

B. Technology Generation and Development

- c) Forty-one New Varieties/Breeds/ Prototypes submitted to Variety Release Committee for release.
- d) Ninety-six agricultural production technologies generated.
- e) Under the Competitive Grant Scheme National Agricultural Research organization, inventoried the Support to Collaborative Research and Development Projects, 2014-2018, A completion report was compiled.
- f) Thirty technological innovation platforms supported.
- g) One hundred twenty one technological innovations delivered to uptake pathways.
- h)

C. Policy and Public relations Development

- h) Development of a new NARO strategic plan FY 2018-19-2027/28.
- i) NARO Council ratified the NARO brand manual.
- j) Forty NARO info-hub partners established.
- k) 10 TV Documentaries aired.
- l) 9 Commodity Photography done in 9 institutes .

D. Financial resource Development

- a) Submission of the East and Central Africa Agricultural Transformation (ECAT) proposal to World Bank.. This is a follow on project to East African Agricultural Productivity Project
- b) Completion of the Agriculture Technology and Agribusiness Advisory Services project.
- c) MoU between Cornwell University and NARO (NaCRRRI) to promote increased awareness, appreciation and application of biotechnology and safety in Uganda.
- d) MoU between Cornwell University and NARO (NaCRRRI) to support the NEXT Generation Cassava Breeding Phase 2.

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	36.91	36.91	95.7%	95.7%	100.0%
<i>Class: Outputs Provided</i>	<i>33.18</i>	<i>32.36</i>	<i>32.36</i>	<i>97.5%</i>	<i>97.5%</i>	<i>100.0%</i>
015101 Generation of agricultural technologies	1.75	1.59	1.59	90.5%	90.5%	100.0%
015102 Research extension interface promoted and strengthened	0.85	0.82	0.82	96.5%	96.5%	100.0%
015103 Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
015104 Agricultural research capacity strengthened	30.53	29.91	29.91	98.0%	98.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.78</i>	<i>0.94</i>	<i>0.94</i>	<i>53.0%</i>	<i>53.0%</i>	<i>100.0%</i>
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.78	0.94	0.94	53.0%	53.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	3.60	3.60	3.60	100.0%	100.0%	100.0%
015172 Government Buildings and Administrative Infrastructure	1.20	1.20	1.20	100.0%	100.0%	100.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.95	0.95	0.95	100.0%	100.0%	100.0%
015177 Purchase of Specialised Machinery & Equipment	0.85	0.85	0.85	100.0%	100.0%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.25	0.25	0.25	100.0%	100.0%	100.0%
Class: Arrears	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	36.91	36.91	95.7%	95.7%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	33.18	32.36	32.36	97.5%	97.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22.47	22.47	22.47	100.0%	100.0%	100.0%
211103 Allowances	0.01	0.01	0.01	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.29	2.29	2.29	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.86	1.86	1.86	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.18	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.01	0.85	0.85	83.6%	83.6%	100.0%
221003 Staff Training	0.51	0.36	0.36	71.8%	71.8%	100.0%
221004 Recruitment Expenses	0.35	0.35	0.35	98.5%	98.5%	100.0%
221006 Commissions and related charges	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.17	0.17	0.17	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.25	0.16	0.16	64.0%	64.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.33	0.10	0.10	30.7%	30.7%	100.0%
223004 Guard and Security services	0.21	0.21	0.21	100.0%	100.0%	100.0%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%

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224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.34	0.34	0.34	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.12	0.12	0.12	100.0%	100.0%	100.0%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.31	0.31	62.4%	62.4%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Outputs Funded	1.78	0.94	0.94	53.0%	53.0%	100.0%
262201 Contributions to International Organisations (Capital)	1.78	0.94	0.94	53.0%	53.0%	100.0%
Class: Capital Purchases	3.60	3.60	3.60	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.20	1.20	1.20	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.85	0.85	0.85	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.25	0.25	0.25	100.0%	100.0%	100.0%
312213 ICT Equipment	0.95	0.95	0.95	100.0%	100.0%	100.0%
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	36.91	36.91	95.7%	95.7%	100.0%

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	36.91	36.91	95.7%	95.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	28.27	28.27	28.27	100.0%	100.0%	100.0%
07 National Crops Resources Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
08 National Fisheries Resources Research Institute	0.10	0.10	0.10	100.0%	100.0%	100.0%
09 National Forestry Resources Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
10 National Livestock Resources Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
11 National Semi arid Resources Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
12 National Laboratories Research	0.11	0.11	0.11	100.0%	100.0%	100.0%
13 Abi ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
14 Bulindi ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
15 Kachwekano ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
16 Mukono ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%
17 Ngetta ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
18 Nabium ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%

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19 Mbarara ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
20 Buginyaya ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
21 Rwebitaba ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
26 NARO Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
27 National Coffee Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	8.78	7.12	7.12	81.1%	81.1%	100.0%
Total for Vote	38.57	36.91	36.91	95.7%	95.7%	100.0%

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	45.54	100.4%	100.4%	100.0%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.34	45.54	45.54	100.4%	100.4%	100.0%
Grand Total:	45.34	45.54	45.54	100.4%	100.4%	100.0%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Agricultural Research			
<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	- Consultations are still underway and on going.	Item	Spent
Coordination of audit process	- Consultations are still underway and on going.	211103 Allowances	9,000
Develop ATAAS follow-on project proposal	- Consultations are still underway and on going.	221006 Commissions and related charges	100,000
CGS cohort i-iv end of project report	- Consultations are still underway and on going.	223006 Water	12,800
Undertake demand articulation and priority setting	- Conducted a NARO CGS Technology dissemination workshop at Serena Hotel., Kampala.	224006 Agricultural Supplies	188,068
Oversight and coordination of research operations appropriately provided	- Consultations are on going.		
Oversight and coordination of research operations appropriately strengthened	- Paid for telecommunications services and airtime		
Consolidation of PARIs Accounting information into entity accounting reports	- Organized and facilitated 33rd NARO Council meeting		
Technologies, Innovations, management practices and protocols developed	- Consolidated PARIs Accounting information into entity accounting reports.		
Databases for selected research management tools developed, popularized and populated	- Consultations are still underway and on going.		
catalogue of NARO products (TIMPs) reflecting their attributes and potentials for various use produced	- Consultations are on going.		
Develop ECAATP detailed proposal	- NARO Technology compendium developed and first draft ready for printing.		
Staff travel facilitated	- Developed and reviewed and submitted ECAATP detailed proposal and other manuals to World Bank.		
NARO products with investment potential identified for linkage to private sector or for incubation	- Provisions made for fuel and inland travel		
NARO products with investment potential identified for linkage to private sector or for incubation	- Consultations are on going.		
Agricultural research management streamlined	- Patenting process initiated		
Printing and binding services and stationery provided	- 4 NARO Council sub committee meetings held and facilitated		
Monitoring Financial Activities at Institutes	- Provisions made during the quarter included fuel, stationary, staff facilitation for operations		
NARO corporate information publised	- Monitored financial records and activities in the PARIs.		
Finalise and validate M&E policy and strategy	- Ratified NARO brand Manual		
Synthesis and compilation of NARO Quarterly performance reports.	Established the NARO reputation index (Rep Index – 71%).		
Compilation of NARO annual report 2016-2017	- 17 signs (Institute Signage) erected.		
Develop NARO monitoring and Evaluation Plan FY 2017-2018	- 40 NARO info-hub partners established.		
Conduct Budget committee consultative meetings	- 10 TV Documentaries aired		
CGS website populated	Commodity Photography done in 9 institutes.		
NARO publication	- Conducted the HUNAN expo Namulonge.		
NARO publication	- Event based activity: Support to farm clinic.		
	- SMS platform Launched to the public		

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Two issues of UJAS produced, printed and put on-line	through the Uganda Media Centre.
Conduct regular supervisory and monitoring of research and development interventions among NARS by management	- Two drafts of the NARO PM&ERL policy and the NARO PM&ERL strategy have been developed and are ready for submission to NARO top management.
Conduct routine monitoring of research implementation	- Q1, Q2, Q3, Q4 FY 2017/18 performance reports compiled and submitted thru PBS
Un interrupted electricity supply	- NARO annual report 2016-2017 printed and distributed.
Effective telecommunications to and from NARO	- Draft NARO monitoring and Evaluation Plan FY 2018-2019 developed and ready for submission.
Un interrupted water supply	- Three conducted one budget committee consultative meeting.
Convene meetings of NAROSEC and PARI reporting committees	- Consultations are on going.
Review of the NARO Strategic Plan	
CGS operational handbooks and manuals Updated	
Research Supervision and implementation support	
Technologies, Innovations, Management practices and protocols developed	- One volume of UJAS produced, printed and put online. - Facilitated the NARO Council to travel to and interact with various stakeholders on agricultural issues. - Conducted monitoring of CGS and SLM adaptive trials. - Paid for electricity and fuel for the generator. - Installed solar powered security lights. - Paid for telecommunications services and airtime - Paid for water utilities
	- NARO Strategic Plan printed and distributed.
	- CGS operational handbooks and manuals Updated, printed and presented in a naro PR event.
	- Draft PME policy and strategy developed.
	- Draft PME policy and strategy presented to selected NARO stakeholders..
	- Consultations are still underway and on going.

Reasons for Variation in performance

Vote:142

 National Agricultural Research Organisation

QUARTER 4: 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	<i>UShs Thousand</i>
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Successfully completed.

Total	309,868
Wage Recurrent	0
Non Wage Recurrent	121,800
<i>AIA</i>	188,068

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 NARO products visibility increased Conduct Preparatory meetings for 2018 conference Assess performance of selected technologies for feedback and refinement	- Facilitated the Chairman NARO council to travel to Kigumba Experimental Farm on Land Issues. - NARO visibility enhanced - On going Activity on going	Item 221001 Advertising and Public Relations	Spent 125,000
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	<ul style="list-style-type: none"> • Technologies with IP potential made known to commercial player for possible exploitation • 500 copies of the policy, strategy and guidelines printed • TISC focal persons able to apply all databases and established a forum with WIPO • 13 patent applications drafted. (2 patent applications are at filing (formality), 7 At filing (substantive), 4 have received reports ready to proceed to the next level). • 5 business and industry players engaged and negotiations ongoing • All PARIs and offices at NAROSEC received copies of the policy framework and tools Activity on going - Event based activity: Support to farm clinic Launched to the public through the Uganda Media Centre - 10 TV Documentaries aired Commodity Photography done in 9 institutes. - Held HUNAN expo - Namulonge. SMS platform launched to the public through the Uganda Media Centre - 40 NARO info-hub partners established.in 40 sub-counties engaged.		

Reasons for Variation in performance

Successfully completed

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Books, periodicals & newspapers availed - Newspapers availed to staff
Staff Insurance for 949 employees - AAR Membership renewal for Directors

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
computed and paid		
HR activities coordinated	paid - 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. - 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 22,970,389
NARO Audit reports		
NARO MTEF resource allocation		
Biannual budget implementation status	- NARO HR Annual workshop conducted	212101 Social Security Contributions 2,291,652
NARO wide budget estimates consolidated	- Assets and Stores Management Audits were conducted at all PARI's and reports have been shared with management.	213001 Medical expenses (To employees) 100,000
On station training of the Finance staff at the PARIs on financial reporting	- Non Tax Revenue audits were conducted at PARI's and reports have been shared with management.	213002 Incapacity, death benefits and funeral expenses 100,000
Conduct training and technical backstopping of PARIs in M&E	- Off budget projects audits were conducted at selected PARI's and reports have been issued with Management.	213004 Gratuity Expenses 1,859,918
NARO annual report 2016 developed	- End of project Audit was conducted at PARI's and reports have been shared with Management	221001 Advertising and Public Relations 34,774
Ex gratia and death benefits computed and paid.	- Human Resources Audit was conducted and the report shared with Management.	221002 Workshops and Seminars 533,617
Staff Gratuity Computed and paid	- Fiduciary duties conducted, BFP compiled and submitted	221003 Staff Training 6,000
Provide cleaning and sanitation services inside and outside NAROSEC premises	- Conducted two budget monitoring and Evaluation exercises in PARIs	221006 Commissions and related charges 22,000
NAROSEC ARPM	- 2 NARO Budget committee meetings held and NARO wide revised budget and procurement plan agreed upon	221007 Books, Periodicals & Newspapers 12,039
Oversight and coordination of research operations appropriately provided		221008 Computer supplies and Information Technology (IT) 31,730
ICT-IFMS technical training and sensitization to staff ,ICT-Admins and systems Users at NARO conducted		221009 Welfare and Entertainment 260,703
NARO ARPM and development of FY 2018/19 work plan		221011 Printing, Stationery, Photocopying and Binding 116,152
Consolidated FMS Entity report generated		221012 Small Office Equipment 10,500
Consolidated External audit reports		221016 IFMS Recurrent costs 149,999
Provide Postage and Courier services to support research management		222001 Telecommunications 106,070
Provide telecommunication services to support research management		222002 Postage and Courier 5,140
staff travel facilitated		222003 Information and communications technology (ICT) 2,625
NARO assets protected/safe guarded		223004 Guard and Security services 134,142
Research capacity of seed companies understood, and capacity building interventions planned		223005 Electricity 223,290
NARO Council facilitated		223006 Water 24,488
Printing and binding services and stationery provided	- Information materials collected and collated and Drafting team appointed	224001 Medical Supplies 309,354
training manuals/visual/audio for statistical research methods developed/printed/distributed	- 5 staff provided with support for funeral expenses.	224004 Cleaning and Sanitation 124,024
Reconciliation of Funds issued to Institutes	- Staff Gratuity for 920 persons paid.	224005 Uniforms, Beddings and Protective Gear 50,000
Special Audit Reports on fraud investigations	- 30 (in 3 quarters) offices and compound have been kept tidy - 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.	224006 Agricultural Supplies 1,100,694
Human Resource Policies and strategies Developed and HR surveys conducted	Contract currently running until 27th September 2018.	225001 Consultancy Services- Short term 222,000
Technical backstopping of staff on application of IFMS	- Conducted NAROSEC Annual planning and Review meeting	226001 Insurances 100,500
Training of staff on application of IFMS	- Six top management meetings facilitated	227001 Travel inland 252,980
Facilitate governance, development and management sittings of Governing Council, Budget, subcontract , training and Standards/SOP Committees	- ICT systems enhanced	227004 Fuel, Lubricants and Oils 370,487
Oversee insurance covers to key NARO assets	- NARO annual Report FY 2018/19 work plan printed and distributed.	228001 Maintenance - Civil 565,928
Facilitate workshops and seminars to deal with legal, quality assurance, procurement issues, business etc	- Fiduciary duties conducted	228002 Maintenance - Vehicles 209,199
infrastructure maintained for effective	- 2016/17 audited accounts submitted to both World Bank and Office of the Accountant. General.	228003 Maintenance – Machinery, Equipment & Furniture 148,009
	- Postage and Courier bills paid	228004 Maintenance – Other 95,607
	- Telecommunication bills paid	273102 Incapacity, death benefits and funeral expenses 26,500
	- Facilitated C/NARO council, DG, HIA and PBO to travel to PARIS for official	

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

research operations	supervisory engagements
Enroll PM&E staff into Uganda Evaluators Association.	- Procured and facilitated security services
Senior Staff supported to undertake leadership development courses	- Consultations are still underway and on going.
Functional fleet handled well and maintained	- NARO Council facilitated
Scientific conference participation; enhanced learning collaborations.	- Printed NARO Annual Report 2016-2017.
20 Internal Audit staff participate in 2 conferences	- NARO at 25 Publications were finalized. Twenty five (25) copies of the Publications Report were printed.
Budgetary monitoring & Evaluation exercises	- 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
Consolidation of different periodical accounts	- End of project Audit was conducted at PARI's and reports have been shared with Management.
Staff Contract Salaries Computed and Paid	- End of project Audit was conducted at NARL
Monthly remittances to NARO	- HR Internship Policy developed
Retirement Benefits Scheme processed and paid	- 3 management committee meetings facilitated
Effective Postage and Courier to and from NARO	- M/S SWICO signed contract to cover Comprehensive Insurance for ten (10) Motor vehicles for a period of one (1) year under NAROSEC
Reviewing record keeping and accountability documents	- M/S Core Construction (U) Ltd completed the construction of the Directors House under Bulindi ZARDI
Functional and operational NALIRRI	4) M/S Rehabilitation of cashiers office and refurbishment of extra works in procurement office under NAROSEC
Convene meetings of NAROSEC and PARI reporting committees	5) M/S Nowquick Investments (U) Ltd completed the rehabilitation of small works at various offices (DG, DCS, Human Resource) under NAROSEC.
Updates and Periodic revised implementation strategies	6) M/S Dophins Construction and Engineering Ltd completed with Rehabilitation of small works at Plant Genetic Resources Research Centre and Agricultural Engineering Appropriate Technology Research Centre (AEATRC)
Quarterly Reports on status of Financial Compliance & Accountabilities at PARIs	
Review of the NARO Strategic Plan	
Conduct consultancies to strengthen research operations	
Staff supported to undertake short term training	
Staff Recruited, replaced and appointed in accordance to recruitment plan	
Mandatory Board of Survey	
NARO (Secretariat and Institute)	
Quarterly Performance Reports.	
Enhance system and storage services	
Report on Technical support to PARIs annual planning and review meetings	
Compiled research and extension priority lists	
Information to guide the directorate provide appropriate oversight generated	
Domain license renewed and NARO website Updated.	
Staff Welfare programs implemented	
	- 40 motor vehicles maintained or repaired or serviced. 03 motorcycles serviced. And all insured with 3rd party stickers
	- Consultations are on going.
	- Initiated consolidation of different

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- periodical accounts.
- All staff Salary paid for FY 2017-2018.
 - NARO Staff NRBS contributions for 920 staff computed, and remitted/paid July 2017 and June 2018.
 - Postage and Courier bills paid
 - Monitored and cleared record keeping and accountability documents for NAROSEC and PARIs.
 - Government committed to a Functional and operational NALIRRI with a budgetary provision and allocation of Maruzi for relocation of NALIRRI.
 - Presented the case for a fully Functional and operational NALIRRI to PACOB.
 - Top management team visited Maruzi in Apac district.
- On going
- Fiduciary duties conducted
 - PAYE and WHT receipts for NARO Institutes Aailed and URA Account Amended.
 - New NARO strategic plan developed, approved by NARO Presented to NARO Governing Council, printed and distributed.
- 2 Short-term skills improvement refresher courses for Administrative Assistants and Drivers.
 - 30 New staff recruited and appointed in accordance with staff establishment
 - Advert for procurement of Asset disposal placed in the newspaper
 - NARO annual Report 2016-2017 printed and distributed.
 - File storage boosted. Undertook periodic backup of servers.
- Consultations research and extension priorities are on going.
 - Conducted 3 missions to support midterm HR performance review
 - Paid 2017-2018 annual subscription for domain registration and NARO website hosting.
 - Payment of monthly welfare for NAROSEC staff

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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- Successfully completed.

Total	32,570,509
Wage Recurrent	22,301,175
Non Wage Recurrent	5,718,155
AIA	4,551,179
Total For SubProgramme	33,856,377
Wage Recurrent	22,301,175
Non Wage Recurrent	5,964,955
AIA	5,590,247

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	Still on going - Maintained mother gardens of oil palm..	221011 Printing, Stationery, Photocopying and Binding 4,000
Information made available on the pests of oil palm and their management options developed	- Maintained mother gardens and Crossing blocks of 5 Passion fruit	222001 Telecommunications 5,000
Crossing blocks and mother gardens comprising of 5 Passion fruit parent established and 4 different reciprocal crosses made per parent.	Still on going	223004 Guard and Security services 10,000
Status of sweetpotato pests and diseases in 20 districts established and distribution mapped		223005 Electricity 10,000
		227001 Travel inland 5,000
		227004 Fuel, Lubricants and Oils 8,000

Reasons for Variation in performance

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
		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
Better skills enhanced and motivated staff	- Daily news papers procured.		
Improved infrastructure at NaCRRI	- 262 Litres of fuel procured for research activities and submission of reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,553
Machinery and equipment maintained	- Welfare for Directors office provided.	221001 Advertising and Public Relations	5,000
All wages for hired labour during the year paid	- 5 administration vehicles serviced and maintained.	221006 Commissions and related charges	6,000
	- 1 vehicle insurance covered	221007 Books, Periodicals & Newspapers	1,000
	- Provisions were made for internet.	224004 Cleaning and Sanitation	4,000
	Provisions made during the quarter included payment for telephone, fuel for generators and water pumps.	226001 Insurances	1,280
	- 10 security guards paid for 2 months.	228002 Maintenance - Vehicles	8,370
	- Wages paid for casual labourers.	228003 Maintenance – Machinery, Equipment & Furniture	1,000
		273102 Incapacity, death benefits and funeral expenses	6,000

Reasons for Variation in performance

Successfully completed.

Total	50,203
Wage Recurrent	17,553
Non Wage Recurrent	32,650
AIA	0
Total For SubProgramme	92,203
Wage Recurrent	17,553
Non Wage Recurrent	74,650
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 4: 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	(i) NaFIRRI staff participated in Jinja labour day celebration. (ii) Followed up acquisition of deed plans for the institute land. (iii) Board of Survey report, Updated Asset Register, Staff performance plans for the FY 2016/17 submitted to NAROSEC for consolidation. (iv) Selected NaFIRRI staff Trained on NARO SMS platform at NARL Kawanda	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water	Spent 4,000 5,000 10,000 14,000 10,000
Linkages with research collaborators and partners within the country enhanced	(v) Mid term performance of staff at Kajjansi reviewed (vi) Travelled to Mbale to witness handover of Mbale Regional Fish fry to NARO (vii) Stores Assistant acquainted with stores management skills at NAROSEC (viii) Procurement staff attended training on PPDA at Headquarters Nakasero. (ix) Attended a workshop presentation the draft 10 year NARO strategic plan. (x) Facilitated Auditor to attend Performance appraisal with Head Internal Audit. On going	227001 Travel inland 227004 Fuel, Lubricants and Oils	6,000 6,000
Stationery and printing services provided for Institute usage for reporting and operational activities during the year	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		
Institute operations and administrative work smoothly managed	-1,350 litres of water supplied to the Institute for use including laboratory and office use 22,900 watts of electricity supplied to the Institute for lighting and use in laboratory and offices		
Institute operations and administrative work smoothly managed	Computer equipment and accessories repaired and maintained for usage Telephone services provided to the Institute to enhance better communication & linkage for quarters 1,2, 3 & 4.		

Reasons for Variation in performance

- Successfully completed.

Total	55,000
Wage Recurrent	0
Non Wage Recurrent	55,000

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QUARTER 4: 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
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			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Management, coordination and dissemination of research findings enhanced	Two contracts committee meeting facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000
Improvement in Institute management through better decisions and linkages with staff, Partners and collaborators.	- Facilitation of institute staff to participate in national engagements.	221001 Advertising and Public Relations	2,000
Institute Assets , premises and staff safeguarded from Burglary and thefts	Institute premises and properties safeguarded from burglary and theft	221006 Commissions and related charges	6,000
Improved and better managed ponds, cage sites, office and research activities.	(i) 12 Contract workers paid salary for February 2018, Sept and Oct 2017 and April 2018 (ii) Local service tax paid to Jinja Municipal	221007 Books, Periodicals & Newspapers	1,000
Stationery and printing services provided for Institute usage for reporting and operational activities during the year	Assortment of stationery items (self inking stamp, tonners, photocopying papers, counter books,pens etc) provided for office usage	221009 Welfare and Entertainment	3,000
Staff motivation and performance enhanced	Staff teas/refreshments provided	224004 Cleaning and Sanitation	6,000
Institute research operations and administrative work effectively implemented) 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	226001 Insurances	1,280
Institute research operations and administrative work effectively implemented	performance of staff at Kajjansi reviewed	228002 Maintenance - Vehicles	4,577
Provision of reading materials on ways of improving fish production and research management	(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 presentation the draft 10 year NARO strategic plan. (vii)Facilitated Auditor to attend Performamnce appraisal with Head Internal Audit.	273102 Incapacity, death benefits and funeral expenses	6,000
An healthy and Hyegine working environment for staff maintained	- 22,900 watts of electricity supplied to the Institute for lighting and use in laboratory and offices		
Institute operations and research activities smoothly managed	- Telephone services provided to the Institute to enhance better communication & linkage for quarters 1,2 & 3.		
Institute motor vehicles insured against third party risks and adhering to traffic regulations.	-		
Institute motor vehicle fleet maintained to support Research and management activities	Staff facilitated		
Institute research operations and administrative work effectively implemented	NAFIRRI compounds and office. secure, serviced and well maintained, in good usable condition.		
Staff members supported in cases on death or incapacitation	150 copies of newspapers, NAFIRRI vehicles UAA 411E, UAA 966F, UAA 378E 060F, UAA 345F, insured.		
	- NAFIRRI vehicles UAA 411E, UAA 966F, UAA 378E 060F, UAA 345F, UAR 268Y well maintained,		
	- Serviced vehicle UAR 268Y.		
	- 2 vehicles insured against 3rd party.		
	- Provided cleaning materials for the quarter		
	- 1,600 litres of water supplied to the Institute for use including laboratory and office use.		

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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Reasons for Variation in performance

- Successfully completed.

Total	40,857
Wage Recurrent	11,000
Non Wage Recurrent	29,857
AIA	0
Total For SubProgramme	95,857
Wage Recurrent	11,000
Non Wage Recurrent	84,857
AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Research activities monitored 100 ha. of long term trial sites maintained	- 3 research sites monitored in Nkozi, Bukalasa and Mbale.	
Provision of water and electricity for research activities.	- 10,000 sq. metres of compound, buildings, hedges, walkways and trenches cleaned. - 100 ha. of long term trial sites maintained.	
Quarterly, annual technical and back to office reports	- Provision of water and electricity for research activities.	
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	
Community sensitization meetings on forest conservation and management; 4 Agricultural/forest shows		
Constant telecommunication services ensured		
	- One community sensitization meeting on forest conservation and management.	
	- 2 lines registered, 1 functional telephone line and 1 intercom system maintained	
	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	5,600
	223004 Guard and Security services	7,528
	223005 Electricity	6,000
	223006 Water	800
	227001 Travel inland	6,000
	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Successfully conducted.

Total	42,928
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
		Non Wage Recurrent	42,928
		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 4: 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)	11,000
16 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared	- 10 staff equipped with skills and knowledge in various workshops i.e. PDF (1), NARO SMS (1), Procurement (1), Environment and social impact assessment (5), performance assessment (1), contracts and finance management (1).	221001 Advertising and Public Relations	800
Well motivated staff		221002 Workshops and Seminars	4,000
22 vehicles and 3 motorcycles insured	- 10 Reports (on contract, report writing, Scientific, management, finance and budget committee meetings) generated for improved governance; 2 subcontract committee meetings facilitated.	221006 Commissions and related charges	6,000
10,000 sq. meters of compound, 28 buildings, 15 km of access road and 2.5 km of drive ways maintained		221007 Books, Periodicals & Newspapers	1,460
All wages for hired labour during the year paid		221009 Welfare and Entertainment	3,868
1 Annual and 4 quarterly progress reports, 1 annual research technical report, Back to Office reports, Research project	- 10 Reports (on contract, report writing, Scientific, management, finance and budget committee meetings) generated for improved governance; 2 subcontract committee meetings facilitated.	224004 Cleaning and Sanitation	10,880
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	- 5 vehicles insured with third party insurance.	226001 Insurances	1,000
Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired		228001 Maintenance - Civil	3,200
Well motivated staff		228002 Maintenance - Vehicles	9,000
22 vehicles and 3 motorcycles serviced and repaired	- 13 casual laborers paid for period July 2017-March 2018.		
Institute assets and human resources safety and security ensured	- 13 casual laborers paid for July 2017-June 2018.		
	- Assorted welfare items for staff and visitors availed.		
	- 4 vehicles repaired and 4 serviced.		

Reasons for Variation in performance

Successfully conducted.

Total	51,208
Wage Recurrent	11,000
Non Wage Recurrent	40,208
AIA	0
Total For SubProgramme	94,136

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	11,000
		Non Wage Recurrent	83,136
		AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

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	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	10,000
		223005 Electricity	14,000
		223006 Water	15,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

- Successfully completed.

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
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 4: 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
Various coordination activities including attending workshops and meetings executed	- Four Advisory committee meetings held.	Item	Spent
Supply of utilities to the Institute achieved	- Paid for electricity supply for July 2017- June 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000
All wages for hired labour during the year paid	- Wages paid for July 2017- June 2018.	221001 Advertising and Public Relations	5,000
General supplies for printing and documentation acquired and computer peripherals	- General supplies for printing and documentation acquired and computer peripherals.	221006 Commissions and related charges	6,000
Institute equipment maintained	- 4 vehicles serviced to support staff transport.	221007 Books, Periodicals & Newspapers	1,000
Capacity building through short term training of staff achieved		224004 Cleaning and Sanitation	4,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	5,078
		273102 Incapacity, death benefits and funeral expenses	6,000

Reasons for Variation in performance

Successfully conducted.

Total	39,358
Wage Recurrent	11,000
Non Wage Recurrent	28,358
AIA	0
Total For SubProgramme	99,358
Wage Recurrent	11,000
Non Wage Recurrent	88,358
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 4: 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	- Sites established for studies on chemical and cultural practices for early leaf spot and leaf miner	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,000
Germplasm acquisition and characterisation at NaSARRI	- Sites established for studies on chemical and cultural practices for early leaf spot and leaf miner	222001 Telecommunications	5,000
Participatory screening and evaluation of finger millet genotypes for yield, grain quality and resistance to blast	Activities on going	223004 Guard and Security services	10,000
Multiplication of breeder seed of new sunflower varieties	- Sites established for breeder seed of new sunflower varieties.	223005 Electricity	14,000
Information on most cost effective fertiliser doze generated	- Initiated studies on cost effective fertiliser doze.	223006 Water	15,000
5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Pallisa	- Activities on going for identifying and establishing farmer field schools in villages around NaSARRI.	227001 Travel inland	6,000
At least 5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Pallisa by 2018	- Developed draft manual on sunflower production technologies	227004 Fuel, Lubricants and Oils	6,000
Establishing farmer field schools in villages around NaSARRI	- Initiated rehabilitation of greengram stores and laboratories		
Development of information materials for sunflower production technologies	Two multi stakeholders workshop on training research needs on sorghum seed systems conducted		
Economics of integrated soil fertility management options in finger millet production determined	Sorghum production manual is under final review		
Greengram stores and laboratories well maintained and kept cleaned			
Identifying training research needs on sorghum seed systems through innovative multistakeholder platforms			
Production and distribution of copies of sorghum production manual	- Sites established for promising sesame lines for resistance to Cercospora and Cylindrosporium leaf spot.		
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			
- The dry spell affected on station experiments.			
Total			60,000
Wage Recurrent			0
Non Wage Recurrent			60,000
AIA			0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
		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

At least 14 acres of compound mowed and 12 office blocks cleaned	- 2 drainages established. - 3km of Institute roads maintained.	Item	Spent
Constant power supplied and Admin activities executed	- 3 committee meetings conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000
Wages paid to contracted staff	- 9 fire extinguishers procured	221001 Advertising and Public Relations	5,000
Informed stakeholders and enhanced NASARRI visibility and corporate image	-Wages paid to contracted staff	221006 Commissions and related charges	6,000
Timely submission of reports to different stakeholders	- NASARRI visibility and corporate image enhanced	221007 Books, Periodicals & Newspapers	1,000
Corporate shirts, T-shirts procured and security guards uniforms procured	Procurement of stationery, printing and binding of quarterly reports	224004 Cleaning and Sanitation	4,000
Stable internet during power fluctuation	Corporate shirts with NARO and NaSARRI logos procured	226001 Insurances	1,280
Technologies documented and disseminated	- NASARRI technologies disseminated and demonstrated to H.E. the President and the general public including	228002 Maintenance - Vehicles	4,823
		273102 Incapacity, death benefits and funeral expenses	6,000

Reasons for Variation in performance

- Successfully completed.

Total	39,103
Wage Recurrent	11,000
Non Wage Recurrent	28,103
AIA	0
Total For SubProgramme	99,103
Wage Recurrent	11,000
Non Wage Recurrent	88,103
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	4,000
First prototype rice husk briquetting machine		222001 Telecommunications	5,000
Two products from cattle blood		223004 Guard and Security services	10,000
Field status report of verified field activities.		223005 Electricity	14,000
Area specific responses of selected crops to inorganic fertilizers and substitution rations of organic to inorganic fertilizers	3 trips and 1 workshop and one forum meeting attended by Director.	223006 Water	15,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
<i>AIA</i>	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
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	4 Contracts Committee meetings & six monthly mgt meetings held since July 2017	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)	17,500
Retooled Workforce & technical staff team	Three technicians trained in using Data capture tablets	221003 Staff Training	2,412
Institute vehicles and generator in running condition	4,900 litres of fuel, oils & lubricants for Generator availed.	221006 Commissions and related charges	2,472
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	1,798
Assorted Institute equipment in good working condition	- 19,670 units of electricity, 9,619 units of water & Telephone connectivity provided from July 2017 to June 2018	221009 Welfare and Entertainment	2,800
Institute equipment and vehicles repaired	6 Computers serviced, fixed with anti virus and maintained.	221011 Printing, Stationery, Photocopying and Binding	1,608
All wages for hired labour during the year paid	22 Vehicle Repaired, serviced and maintained.	222002 Postage and Courier	750
Assorted IT supplies and services	20 Workers hired and remunerated from July 2017 to June 2018	223004 Guard and Security services	6,432
Courier and postage services provided	6 Computers serviced, fixed with anti virus and maintained.	224004 Cleaning and Sanitation	4,000
Printing and supply of assorted office stationery and equipments	Paid up Post box and courier services and postal services paid.	227001 Travel inland	2,400
Motivated workforce	Assortment of stationery items Procured and Vouchers books and fuel order books Printed	227004 Fuel, Lubricants and Oils	2,884
Books and Periodicals	- Refreshments and tea s provide to staff from July 2017 to June 2018	228002 Maintenance - Vehicles	2,925
	572 copies of News papers New Vision & Monitored) Procured t from Since July 2017.	228003 Maintenance – Machinery, Equipment & Furniture	1,800

Reasons for Variation in performance

Successfully completed.

Total	49,780
Wage Recurrent	17,500
Non Wage Recurrent	32,280
AIA	0
Total For SubProgramme	109,780
Wage Recurrent	17,500
Non Wage Recurrent	92,280

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Management,Supervisory and monitoring of Institute resources/ assets maintained Governance, policy design and guidance of research activities at Abi ZARDI developed.	Item	Spent	
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 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. Matters affecting Abi ZARDI in all quarter brought to the attention of NARO management.	221006 Commissions and related charges	13,600	
	221011 Printing, Stationery, Photocopying and Binding	4,000	
	222001 Telecommunications	1,000	
	223004 Guard and Security services	12,000	
	223005 Electricity	8,000	
	223006 Water	400	
	227001 Travel inland	4,000	
	227004 Fuel, Lubricants and Oils	6,000	

Reasons for Variation in performance

Successfully completed.

Total	49,000
Wage Recurrent	0
Non Wage Recurrent	49,000
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 4: 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) July- 2017- June 2018 period,) - 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 9,000 5,000 6,000 1,000 3,700 500 4,000 1,280 4,200 6,000

Reasons for Variation in performance

Successfully completed.

Total	40,680
Wage Recurrent	9,000
Non Wage Recurrent	31,680
AIA	0
Total For SubProgramme	89,680
Wage Recurrent	9,000
Non Wage Recurrent	80,680
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	4,000
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	-238
		223004 Guard and Security services	10,000
		223005 Electricity	10,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Completed.

Total	40,762
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
		Non Wage Recurrent	40,762
		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
Management of Institute information resources/ assets maintained	
Governance, policy design and guidance of research activities at Bulindi ZARDI developed.	
Supervisory, monitoring and management of Institute resources/ assets maintained	
- Internet subscription fee paid	
- Procurement of fuel, lubricants and oils.	
- Show casing, profiling Bulindi ZARDI Research outputs and sharing agric research experiences.	
- 12 contract staff paid wages for 10 months	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
221006 Commissions and related charges	6,000
221009 Welfare and Entertainment	3,000
222003 Information and communications technology (ICT)	2,288
224004 Cleaning and Sanitation	4,000
226001 Insurances	1,280
228002 Maintenance - Vehicles	7,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000
273102 Incapacity, death benefits and funeral expenses	4,000
<i>Reasons for Variation in performance</i>	
-	
Completed.	
Total	37,568
Wage Recurrent	9,000
Non Wage Recurrent	28,568
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	78,330

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	9,000
		Non Wage Recurrent	69,330
		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	94,000 plantlets generated from tissue culture lab	221011 Printing, Stationery, Photocopying and Binding	4,000
100 experimental goat breeds maintained on-station	100 experimental goat breeds maintained on-station	223005 Electricity	14,000
10,000 apple seedlings generated	11,217 apple seedlings available	223006 Water	15,000
		224006 Agricultural Supplies	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	54,000
Wage Recurrent	0
Non Wage Recurrent	54,000
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 4: 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	7 Contract staff facilitated for effective service delivery	Item	Spent
Institute compound maintained	10,000m2 compound kept clean all year round.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
Paid work force	Paid work force	221006 Commissions and related charges	4,829
Assorted books, Periodical and News papers availed for office use.	Assorted books, Periodical and News papers availed for office use.	221009 Welfare and Entertainment	3,000
Research and management information stored and availed	- 32 fully functional computers for data storage and processing maintained.	224004 Cleaning and Sanitation	4,000
Institute assets secured	Secured security personnel to guard institute assets	224006 Agricultural Supplies	4,171
At least 800 units of Water, 8000 units of electricity and 8000 units of airtime provided to the institute	All utilities (water, electricity, airtime) were paid for smooth running of the institute	226001 Insurances	1,280
Improved working environment for staff ensured	10,000m2 compound kept clean in the period	228001 Maintenance - Civil	6,000
2 staff houses, 1 guest house and 2 underground water tank renovated	- 2 staff houses, 1 guest house and 2 underground water tank renovated	228002 Maintenance - Vehicles	4,171
Vehicles and motorcycles serviced, maintained and insured	All institute assets, vehicles, motorcycles and generators were serviced, repaired and 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 and oil for vehicles and motorcycles procured.		

Reasons for Variation in performance

.Completed.

Total	36,451
Wage Recurrent	9,000
Non Wage Recurrent	27,451
AIA	0
Total For SubProgramme	90,451
Wage Recurrent	9,000
Non Wage Recurrent	81,451
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
A healthy experimental livestock (cattle, chicken)	- 6 Electricity bills were paid for Research and administration activities; 1 Generator maintained twice.	Item	Spent
Healthy and functional fish ponds at Kammenyamiggo	- Maintained fish ponds at Kammenyamiggo.	221011 Printing, Stationery, Photocopying and Binding	4,000
Coffee, cocoa, banana mother gardens maintained	- 14,756 seedlings /plantlets (9,250 KR and 5,506 Elite) availed to farmers of Mukono, Buikwe, Luwero , Wakiso, Kayunga Districts.	222001 Telecommunications	5,000
	- 1,500 KR coffee plantlets used for expansion of MUZARDI coffee mother garden.	223004 Guard and Security services	10,000
		223005 Electricity	14,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Successfully completed.

Total	41,000
Wage Recurrent	0
Non Wage Recurrent	41,000
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
Compound and all farm roads Maintained	- Conducive working environment provided through maintaining the premises and 32 acres compound lawn slashed,
10 Meetings held to ensure institute keeps track of its mandated activities and works towards achieving its goals	- 2 meetings with Advisory committee and 4 staff general meetings held to handle administrative and staff issues.
Value for money visits made by Finance and administration to different research centres	- 4 supervision and monitoring trips of research activities by administrative units for effective decision making done in Masaka and Lwengo.
2 computer software (for data analysis)procured	-
Assorted small office equipment and consumables and other accessories procured	- Acquired stationery and printing materials; 62 reams of paper, 3 flip charts, pens, 23 dozens of Note books, 4 pts of pens and 7 tonners for printing.
IT equipment (Computers, Printers ,Photocopiers and phones) serviced for better performance	- Transport for research and administrative works provided. Vehicle; UAU 760X, UAR 568Y, UAR 075Y, UAR 288Y, UAU 256A were serviced
	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
	228003 Maintenance – Machinery, Equipment & Furniture
	273102 Incapacity, death benefits and funeral expenses
	Spent
	9,000
	5,000
	6,000
	1,000
	3,750
	500
	3,950
	1,280
	3,085
	1,000
	6,000

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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Reasons for Variation in performance

- Successfully completed.

Total	40,565
Wage Recurrent	9,000
Non Wage Recurrent	31,565
AIA	0
Total For SubProgramme	81,565
Wage Recurrent	9,000
Non Wage Recurrent	72,565
AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Research plots and compound maintained Health Institute livestock (cattle, goats)	- Maintained research plots and compound maintained. - Maintained health Institute livestock (cattle, goats)	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	6,000
		223005 Electricity	14,000
		223006 Water	15,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Completed.

Total	54,000
Wage Recurrent	0
Non Wage Recurrent	54,000
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 4: 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: 04 Agricultural research capacity strengthened			
Staff travel facilitated management meetings, delivery of reports and administrative journeys	Staff travel facilitated management meetings, delivery of reports and administrative journeys during quarters 1, 2, 3 and 4	Item	Spent
Stake holders made aware of the various agricultural technologies available at Ngetta ZARDI	Stake holders made aware of the various agricultural technologies available at Ngetta ZARDI during quarter 2.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
Telephone and electricity services supplied to the institute throughout the year	Electricity for administrative and research activities supplied to the institute during quarters 1, 2, 3 and 4	221001 Advertising and Public Relations	5,000
All incapacity, death benefit & Funeral costs workers compensation during the year paid	Incapacity, death benefit ,Funeral costs and workers compensation paid during quarter 2	221006 Commissions and related charges	6,000
All wages due to hired labour during the year paid	All wages due to hired labour paid during quarters 2, 3 and 4	221007 Books, Periodicals & Newspapers	1,000
Books, Periodicals & News Papers paid for	Books, Periodicals & News Papers paid for during quarter 1 and 4.	221009 Welfare and Entertainment	3,700
Assorted cleaning materials available throughout the year	Assorted cleaning materials available during quarters 1, 2, 3.	222002 Postage and Courier	500
Assorted staff welfare items available throughout the year	Assorted staff welfare items available during quarters 2, 3 and 4	224004 Cleaning and Sanitation	4,000
Assorted stationery for office use (printing, binding & stationery) available throughout the year	"Assorted stationery for office use (printing, binding & stationery) available during quarters 1, 2, 3 and 4	226001 Insurances	1,280
Institute vehicles maintain and in good running condition, farm roads and compound maintained.	Vehicles maintained in good running condition during quarter 2, 3 and 4	228002 Maintenance - Vehicles	4,200
Institute assets, facilities and research sites secure throughout the year	Institute assets, facilities and research sites secure during quarters 1, 2 and 4	273102 Incapacity, death benefits and funeral expenses	4,885
Institute vehicles, tractors and motor cycles maintained in good running condition, farm roads and compound maintained.	Vehicles and motor cycles insured with 3rd party insurance during quarter 1 and 4		
2 advisory committee and 2 staff meetings held.	Advisory committee and staff meetings held during quarters 1, 2, 3 and 4		

Reasons for Variation in performance

Successfully completed.

Total 39,565

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	9,000
		Non Wage Recurrent	30,565
		AIA	0
		Total For SubProgramme	93,565
		Wage Recurrent	9,000
		Non Wage Recurrent	84,565
		AIA	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Production of bio fertilizer using Tithonia diversifolia - Maintained and monitored bio fertilizer trial on station	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	4,000
	222001 Telecommunications	5,000
	223004 Guard and Security services	6,000
	223005 Electricity	14,000
	227001 Travel inland	4,000
	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Successfully completed.

Total	41,000
Wage Recurrent	0
Non Wage Recurrent	41,000
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 4: 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
Assorted welfare, & refreshments items available throughout the year	staff welfare and entertainment provided	Item	Spent
Institute activities and programmes known to the public	Periodical, books and new papers provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
Institute vehicles, tractors, motor cycles insured, serviced and repaired throughout the year	2 Institute vehicles maintained	221001 Advertising and Public Relations	2,500
Matters affecting NABU ZARDI brought to the attention of NAROSEC top management, guide scientists in Research, approve supplies documents	Committee meetings held	221006 Commissions and related charges	6,000
Claims for death benefit, incapacity and funeral costs paid during the year	Staff incapacity, death benefits and funeral costs covered	221007 Books, Periodicals & Newspapers	1,000
Wages for contracted labourer during the year paid for their different service rendered	All wages paid for July 2017-Mar 2018	221009 Welfare and Entertainment	3,700
Machinery, equipment and furniture in serviceable condition	- Machinery, equipment and furniture maintained.	222002 Postage and Courier	500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	3,085
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		273102 Incapacity, death benefits and funeral expenses	3,000

Reasons for Variation in performance

- Limited funds to maintain all institute equipment
- Limited funds to maintain all institute vehicles.

Successfully completed.

Total	40,065
Wage Recurrent	9,000
Non Wage Recurrent	31,065
AIA	0
Total For SubProgramme	81,065
Wage Recurrent	9,000
Non Wage Recurrent	72,065
AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
Effective and feasible IPDM options for selected pests and diseases of banana and rice identified and disseminated	<ul style="list-style-type: none"> - Procured agro-chemicals and supplies for on station animals. - Procured security services - Payment for utilities (water and electricity) - Purchase of fuel and Lubricants. 	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	10,000
		223005 Electricity	10,000
		223006 Water	15,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	6,000
		Total	54,000
		Wage Recurrent	0
		Non Wage Recurrent	54,000
		AIA	0

Reasons for Variation in performance

Successfully completed.

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

Research outputs and administrative operations appropriately documented, shared and achieved		Item	Spent
Institute operational information and output reported/ shared	- Administrative operation facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
A safe environment for workers and animals ensured	- Facilitated the preparation and submission of MbArara ZARDI I reports to NARO Secretariat.	221001 Advertising and Public Relations	5,000
NARO plans jointly developed and resources more effectively utilized	- Provision of cleaning services and supplies.	221006 Commissions and related charges	6,000
Effective communication assured	- Facilitated Director to attend PDF.	221007 Books, Periodicals & Newspapers	1,000
Movement for routine operations effectively facilitated	- Facilitated Finance Office to attend NARO organised meetings.	224004 Cleaning and Sanitation	4,000
Procurement operations reported/shared	- Telephone bills paid for the quarter	226001 Insurances	1,280
Reliable transport available for research and administrative operations	- Provisions made for routine operations	228002 Maintenance - Vehicles	3,430
Tractor and generator fully operational during planned period	- Facilitated contracts committee meeting.	273102 Incapacity, death benefits and funeral expenses	6,000
	- Payment of labor wages		
	- Maintenance of four institute vehicles.		

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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Successfully completed.

Total	35,710
Wage Recurrent	9,000
Non Wage Recurrent	26,710
AIA	0
Total For SubProgramme	89,710
Wage Recurrent	9,000
Non Wage Recurrent	80,710
AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Security services and safe of research assets	security and guard services provided for the period July 2017- June2018.	
Provision of office requirements.	Assortment of office consumable procured.	221011 Printing, Stationery, Photocopying and Binding 4,000
Utility serviced availed to improve research	Electricity bills paid for the period July 2017- June 2018.	222001 Telecommunications 5,000
Effective supervision and monitoring of research activities and Buginyanya	-Two missions for supervision and monitoring of research activities conducted	223004 Guard and Security services 10,000
administrative units for effective decision making		223005 Electricity 14,000
		223006 Water 11,000
		227001 Travel inland 4,000
		227004 Fuel, Lubricants and Oils 4,000
		228002 Maintenance - Vehicles 4,000

Reasons for Variation in performance

Successfully completed.

Total	56,000
Wage Recurrent	0
Non Wage Recurrent	56,000
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

Enhanced information dissemination and corporate 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	- Institute corporate image built Compound, buildings, access road and drive ways maintained at Bulegini and Ikulwe - - Stationery and other small office equipments acquired. . - Printing stationary and binding provided. -Log books printed. Staff welfare provided for stations at Ikulwe, Bulegini and Buginyanya - Repair and maintenance of equipment generator, water pump, tractors, and other tools.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
		221001 Advertising and Public Relations	5,000
		221006 Commissions and related charges	6,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	2,500
		224004 Cleaning and Sanitation	4,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		273102 Incapacity, death benefits and funeral expenses	6,000

Reasons for Variation in performance

Successfully completed.

Total	38,030
Wage Recurrent	9,000
Non Wage Recurrent	29,030
AIA	0
Total For SubProgramme	94,030
Wage Recurrent	9,000
Non Wage Recurrent	85,030
AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	- Routine general management practices in the apiculture unit	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,000
Technologies to increase hive and apiary colonization capacities established	- Maintenance and development of bee forage plants in the apiary units.	222001 Telecommunications	5,000
Germplasm improvement technologies for priority fruit tree species enhanced and made accessible to a wide range of stakeholders	- Routine maintenance of bee colonies in the apiary consisting of 60 bee hives.	223004 Guard and Security services	10,000
Status of potato production, marketing and Post Harvest Handling determined in WHZ	- Harvested 60 Kg of liquid honey that were used in CGS exhibitions.	223005 Electricity	20,000
Research and policy recommendations packaged and disseminated	- Hosted 30 visitors from districts of Amolatal, Oyam and Kabaale who were on an agricultural study tour of the institute.	223006 Water	5,000
Germplasm improvement technologies for priority fruit tree species enhanced and made accessible to a wide range of stakeholders	- Trained about 52 internee students from Universities such as Kyambogo, Uganda Christian University, Gulu university, Mountain of the Moon, Mityana Agrovet Institute and others in apiculture practices and technologies	227001 Travel inland	6,000
Technologies to increase hive and apiary colonization capacities established	- Participation in institute planning meetings	227004 Fuel, Lubricants and Oils	4,000
	- Maintained apiculture evaluation equipments on-station.		
	- On-station training of different stakeholders who visit the apiculture unit		
	- Trained one (1) volunteer in apiculture technologies and practices.		
	-		
	Conducted a survey to determine the status of potato production was conducted in Kamwenge for enhanced potato seed system.		
	One Policy brief for tea produced		
	- Established a tree nursery shade with capacity of raising 60,000 plantlets.		
	- Nursery managed of 8000 lemon rootstocks for grafting and eventual dissemination to farmers and establishing evaluation trials..		
	- Acquired propagation material (seeds, seedlings, scions) for mangoes, C. Oranges, avocado and passion fruits		
	- 1000 pots made for raising shrubs and fruit tree seedlings.		
	- Repaired nursery shade that was damaged by the hailstorm.		
	- Maintained research and demonstration apiaries, on station and on farm in Kyenjojo, Kamwenge and Lira units.		
	- On-farm visits to train farmers in harvesting quality stingless bee honey in Bunyangabu district		
	- Helping farmers in apiary site selection in Kabarole		
	- Practical apiary site selection and characterization with farmers in the zone.		

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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Reasons for Variation in performance

- Limited funds to conduct all planned building activities.
- Limited funds to conduct all apiary planned activities.

Total	54,000
Wage Recurrent	0
Non Wage Recurrent	54,000
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

	Item	Spent
Feedback and synergies from stakeholders incorporated into the zonal research agenda	- Tea policy brief produced..	
Office buildings maintained to provide good working condition for staff	- Utilities and monthly subscriptions paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 9,000
Staff offices provided with equipment and other materials to ensure efficient and effective performance	- Monthly wages of 19 contract staff paid July 2017-June 2018.	221001 Advertising and Public Relations 5,000
Tractors and standby Generator repaired and serviced, water supply for dormitories, offices and experimental trials	- Provided staff welfare.	221006 Commissions and related charges 6,000
Regular meetings and workshops for efficient research coordination attended	Security guards locally hired paid all year round	221007 Books, Periodicals & Newspapers 1,000
All wages for hired labour during the year paid	Provided staff welfare for reporting period	221009 Welfare and Entertainment 3,700
Various reports timely produced for effective management of institute	- All vehicles were serviced.	224004 Cleaning and Sanitation 4,000
Institute Assets protected from thieves and vandalism	- Staff participated in the consultative workshop on Financial Management manual and NTR Policy preparation.	226001 Insurances 1,280
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 3,000
Maintenance of Motor Vehicles and Other Transport Equipment. Repairing motor cycles, tractor motor vehicles and purchase of tyres and spares parts		228002 Maintenance - Vehicles 3,085
Capacity of scientists and support staff enhanced through attending short courses and workshops		273102 Incapacity, death benefits and funeral expenses 3,000

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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- completed.
- Limited funds to conduct planned generator maintenance
- Successfully completed.

Total	39,065
Wage Recurrent	9,000
Non Wage Recurrent	30,065
AIA	0
Total For SubProgramme	93,065
Wage Recurrent	9,000
Non Wage Recurrent	84,065
AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Functional Monitoring and Evaluation	-Conducted value for money reviews, verification and inspection	Item	Spent
IT System Audit Follow up	Competitive Grants Scheme projects closure (CGS)	221002 Workshops and Seminars	15,324
Develop Internal Audit Manual and Review the Internal Audit Charter		221003 Staff Training	3,500
Conduct administrative operations (pre-payments reviews and queries management)	-	227001 Travel inland	31,176
20 Internal Audit staff participate in 2 conferences	-Booklets have developed and distributed to stakeholders		
Review stock taking for F/Y 2016/2017	- Conducted administrative operations at the secretariat (pre-payments reviews and queries management.		
Audit survey for the proposed rolling out of IFMS to NARO institutes	18 Internal Audit staff train on the IFMIS program. - 11 Members of Internal Audit staff participated in conferences for CPDs.		
participate in Professional Development (CPD)	Assets and Stores Management Audits were conducted at all PARI's and reports have been shared with management.		
Conduct value for money reviews, verification and inspection	Conducted one quarterly internal Audit performance review workshop		
	-		
	- Non Tax Revenue audits were conducted at PARI's and reports have been shared with management.		
	- Conduct value for money reviews, verification and inspection of Competitive Grants Scheme projects closure (CGS).		

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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- Successfully completed.
- Limited funds to conduct all planned building activities.
- Limited funds to conduct other planned activities.

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
Total For SubProgramme	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
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	Institute programs and activities publicized.	221011 Printing, Stationery, Photocopying and Binding	4,500
Secure office premises and property	NACORI assets secure. Guards services paid	222001 Telecommunications	5,000
Enhanced capacity to conduct research	On going	223004 Guard and Security services	9,000
Enhanced performance of research	- A clean and healthy environment maintained	223005 Electricity	10,500
Enhanced research capacity	- Motivated staff	227001 Travel inland	4,000
	On going	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Successfully completed all planned activities

Total	41,000
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
		Non Wage Recurrent	41,000
		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	On going	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)	11,000
Enhanced staff well being	- Provisions made during the quarter	221001 Advertising and Public Relations	5,000
NaCORI streamlined 2017-18 work plans, management and scientific reports	included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary).	221006 Commissions and related charges	6,000
Streamlined institute research management.	Strategic direction for Institute provided by the Advisory and Contracts committees	221007 Books, Periodicals & Newspapers	1,000
Enhanced capacity to manage generate reports, work plans and to access information	On going	221009 Welfare and Entertainment	2,340
Enhanced capacity to conduct research	On going	224004 Cleaning and Sanitation	4,000
Enhanced research capacity	Administrative travels to Headquarters and collaborative Institutions	226001 Insurances	1,280
Salaries paid	NACORI vehicles insured, tractors, secure, serviced and well maintained, in good usable condition.	228002 Maintenance - Vehicles	7,072
Enhanced HR capacity to conduct research	Contract Staff wages paid for July 2017-June 2018	228003 Maintenance – Machinery, Equipment & Furniture	1,000
	- Motivated staff.	273102 Incapacity, death benefits and funeral expenses	6,000
	- Fuel available for both administrative & farm management for 1st quarter activities		
<i>Reasons for Variation in performance</i>			
-			
Successfully completed all planned activities			
		Total	44,692
		Wage Recurrent	11,000
		Non Wage Recurrent	33,692

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	85,692
		Wage Recurrent	11,000
		Non Wage Recurrent	74,692
		<i>AIA</i>	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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	Development of proposals - Re-tooling of Crop research management entities and service providers -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.Still on going	Item 221002 Workshops and Seminars 224006 Agricultural Supplies	Spent 333,937 325,000

Reasons for Variation in performance

Partially complete but with good success
Successfully completed

Total	658,937
GoU Development	658,937

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
		External Financing	0
		AIA	0
Output: 02 Research extension interface promoted and strengthened			
Communication, Extension and Dissemination fora and stakeholder engagement workshops	- Technology inventory 2012-2017 completed. - Draft Updated Technology compendium. - 2 quarters NARL Mobile Internet subscriptions updated, 2 tonner cartridges & Disks Supplied. Mukono ZARDI - Information accessibility at the Institute; Internet service subscription paid up (1 bill of paid to Airtel Uganda for the month of December 2017) - Institute research information shared with the public through an updated website. Ngetta - Computer and IT Supplies paid for during quarter	Item	Spent
Status report on NARO innovation platforms	Status report on NARO model villages	221002 Workshops and Seminars	495,000
		221008 Computer supplies and Information Technology (IT)	150,000
		222003 Information and communications technology (ICT)	50,000
		Total	695,000
		GoU Development	695,000
		External Financing	0
		AIA	0

Reasons for Variation in performance

Successfully completed

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	Conducted interviews for new staff. Members of NARO Council and PARI Management committees engaged. And 25 new staff recruited.- Payment made for Annual (2018) subscription and membership for the following:the institute of Internal Auditors Uganda, ACCA, ICPAU, IAAP,CPA, ICSA students to the institute of Certified Accountants Uganda, Uganda Institute of Professional Engineers, Annual subscription for Human Resource Officers, The annual subscription benefited 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 - Facilitated/Supported 4 persons to attend international 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.	Item 221003 Staff Training 221004 Recruitment Expenses 221017 Subscriptions 222003 Information and communications technology (ICT) 227002 Travel abroad	Spent 357,344 345,370 160,000 50,000 312,000

Reasons for Variation in performance

Total	1,224,714
GoU Development	1,224,714
External Financing	0
AIA	0

Outputs Funded

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

National commitment to international organizations' obligations upheld	Contribution made to CGIAR, ASARECA, WARDA	Item 262201 Contributions to International Organisations (Capital)	Spent 943,156
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Reasons for Variation in performance

Total	943,156
GoU Development	943,156
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 NACORIEEnhanced office and laboratory space at NARLFunctional and operational NALIRRIEnhanced 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.1) M/S Quick and Easy completed the construction of a Nursery Bed in Kiige under NaCRRRI 2) M/S OcoK Construction completed the construction of Staff Houses under Nabuin ZARDI 3) M/S Core Construction (U) Ltd completed the construction of the Directors House under Bulindi ZARDI 4) M/S Rehabilitation of cashiers office and refurbishment of extra works in procurement office under NAROSEC 5) M/S Nowquick Investments (U) Ltd completed the rehabilitation of small works at various offices (DG, DCS, Human Resource) under NAROSEC. 6) M/S Dophins Construction and Engineering Ltd completed with Rehabilitation of small works at Plant Genetic Resources Research Centre and Agricultural Engineering Appropriate Technology Research Centre (AEATRC)Installed of solar power system at Plant Genetics Resource Centre/Botanical Gardens.	Item 312101 Non-Residential Buildings	Spent 1,200,000

Reasons for Variation in performance

- Successfully completed

Total	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

one high range Pick-up	1) M/S Engineering Solutions (U) Ltd delivered one (1) Tractor with Assorted Implements under Mbarara ZARDI 2) M/S MAC East Africa delivered one (1) 9 Tonne Truck under Mbarara ZARDI 3) M/S SWICO signed contract to cover Comprehensive Insurance for ten (10) Motor vehicles for a period of one (1) year under NAROSEC	Item 312201 Transport Equipment	Spent 350,000
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Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
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Reasons for Variation in performance

Successfully completed

Total	350,000
GoU Development	350,000
External Financing	0
AIA	0

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

An assortment of Office and ICT equipment .	Item	Spent
1) M/S Business Centre (U) Ltd delivered and installed one (1) Identity Card System under NAROSEC	312213 ICT Equipment	950,000
2) M/S Mobile Compact U Ltd delivered and installed one (1) Mobile Filling System under NAROSEC Registry		
3) M/S Sillicon Valley Technologies delivered and installed one (1) Solar Power system at Plant and Genetic Resource Centre- Botanical Entebbe under NARL		
4) M/S Toyota (U) Ltd delivered two (2) Station Wagons under NAROSEC		
5) M/S Tinosoft (U) Ltd delivered and installed Seventy (73) cisco telephone Handsets under NAROSEC		
6) M/S MTA Computers delivered eighteen(18) Cameras under NAROSEC		
7) M/S Tinosoft (U) Ltd delivered seven (7) additional computers under NAROSEC		

Reasons for Variation in performance

Successfully completed

Total	950,000
GoU Development	950,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

An assortment of office, laboratory, workshop and field machinery	Item	Spent
-One generator Purchased for NARL Conference Hall. Buginyanya - Two mowing machines procured for Bulegeni and Buginyanya stations - Desks and tables procured	312202 Machinery and Equipment	850,000

Reasons for Variation in performance

Successfully completed

Total	850,000
GoU Development	850,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 and laboratory furniture	1) M/S Silicon Valley Technologies delivered and installed one (1) Solar Power system at Plant and Genetic Resource Centre- Botanical Entebbe under NARL 2) M/S Dezy Business Centre and M/S Nowquick Investments (U) Ltd delivered Assorted Office Furniture under NAROSEC, NaCORRI and NaFORRI. 3) M/S Silicon Valley Technologies delivered and installed six (6) Air Conditioners under NAROSEC 4) M/S Premier Scientific delivered and Installed Bioreactors under National Coffee Research Institute-Kituza 5) M/S Shapper Enterprises delivered assorted Kitchen Utensils under NAROSEC 6) M/S Powelson International delivered a Biosafety Cabinet under NaCORRI.	Item 312203 Furniture & Fixtures	Spent 250,000

Reasons for Variation in performance

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0
Total For SubProgramme	7,121,807
GoU Development	7,121,807
External Financing	0
AIA	0
GRAND TOTAL	88,035,576
Wage Recurrent	22,472,228
Non Wage Recurrent	7,311,489
GoU Development	7,121,807
External Financing	45,539,805
AIA	5,590,247

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QUARTER 4: 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			
Audit quarterly reports reviewed Draft ATAAS follow-on project proposal - Conduct COHORT-IV quarterly review meeting	- CGS cohort i-iv end of project report under preparation.	221006 Allowances	1,500
- Conduct COHORT-IV monitoring visits/PARIs visited to back-stop management of research- Hold NARO Council meeting and sub committee meetings	- Conducted two monitoring visits. - Conducted a NARO CGS Technology dissemination workshop at Serena Hotel., Kampala.	221006 Commissions and related charges	19,000
- Conduct supervisory and monitoring meetings/Annual FMS entity report 4 PARIs visited to video document TIMPS developed- Populating databases	- Paid for telecommunications services and airtime	223006 Water	3,900
- Popularizing databases	Organized and facilitated 33rd NARO Council meeting	224006 Agricultural Supplies	148,068
- Publishing databases/Disseminate products (TIMPs)/Official staff travel facilitated/NARO products with investment potential exposed to entrepreneurs engagement with stakeholders, collaborators and development partners in the seed production sector/2 NARO Council Committee meetings facilitated/For the period Apr-June 2018	Consolidated PARIs Accounting information into entity accounting reports.		
- Quarterly provision of editorial services	- NARO Technology compendium developed		
- Quarterly provision of printing services	-Developed and reviewed and submitted ECAATP detailed proposal to World Bank.		
- Quarterly provision of binding services	Provisions made for fuel and inland travel		
- Quarterly provisions of stationery-	Patenting process initiated		
Content for media articles identified and organized	2 sub committee meetings held and facilitated		
-Selected articles published and/or aired in appropriate media - Presentation ME Draft policy and strategy to National ME TWGQ3 FY 2017/18 performance report.Final NARO Monitoring and Evaluation Plan - Content for website identified and organized	NARO strategic reviewed and procurement process initiated for printing hard copies.		
- Selected content published and uploaded- Identification, Collection and collation of information,	Monitored financial activities in the PARIs.		
- Design and development and repackaging	- Ratified NARO brand Manual		
- Dissemination of information in appropriate media- Content for identified and organized	Established the NARO reputation index (Rep Index – 71%)		
- Selected content peer reviewed-Selected articles published online/Progress of implementation of R&D established and appropriate recommendations provided	17 signs (Institute Signage) erected		
Progress of implementation of research established and recommended actions provided- Quarterly provision of electricity (Apr-June 2018)- Quarterly	40 NARO info-hub partners established		
	10 TV Documentaries aired		
	Commodity Photography done in 9 institutes		
	Conducted the HUNAN expo - Namulonge		
	Event based activity: Support to farm clinic		
	SMS platform Launched to the public through the Uganda Media Centre		
	Two drafts of the NARO PM&ERL policy and the NARO PM&ERL strategy have been developed and are ready for submission to NARO top management.		

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QUARTER 4: Outputs and Expenditure in Quarter

provision of telecommunication services (Apri-June 2018)- Quarterly provision of water (Apri-June 2018)Implementation update and revised implementation strategy4 PARIs visited to profile, document and validate TIMPS developed	Q3 FY 2017/18 performance report compiled and submitted thru PBS. NARO annual report 2016-2017 printed and distributed. Draft NARO monitoring and Evaluation Plan FY 2017-2018 developed and ready for submission. - Conducted one budget committee consultative meeting -One volume of UJAS produced, printed and put on-line Conducted monitoring of CGS and SLM adaptive trials. Paid for electricity and fuel for the generator Paid for telecommunications services and airtime - Paid for water utilities - NARO Strategic Plan printed and distributed. -Draft PME policy and strategy developed.
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Reasons for Variation in performance

Successfully completed.

Total	172,468
Wage Recurrent	0
Non Wage Recurrent	24,400
<i>AIA</i>	148,068

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Dev't comm'n media articles published - One NARO supplement published KM mapping conducted in one PARI NARO IP policy popularized Key documents from 2 PARIs edited and published - Hold stakeholder engagement meetings - Participate in partnership engagement meetings	On going • Technologies with IP potential made known to commercial player for possible exploitation • 500 copies of the policy, strategy and guidelines printed	Item 221001 Advertising and Public Relations	Spent 33,276
	- Event based activity: Support to farm clinic Launched to the public through the Uganda Media Centre - 10 TV Documentaries aired Commodity Photography done in 9 institutes. - Held HUNAN expo - Namulonge. SMS platform launched to the public through the Uganda Media Centre		
	40 NARO info-hub partners established.in 40 sub-counties engaged.		

Reasons for Variation in performance

Successfully completed

Total	33,276
Wage Recurrent	0
Non Wage Recurrent	33,276
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Paid subscription for periodicals and other national news papers 949 staff insured - PARI visits to back-stop human resource operations - Oversight and coordination of human resource operations appropriately provided- Value for money reviews conducted - A reports on the functional monitoring and evaluation Status of budget implementation 4 Finance Officers and 8 Accounts Assistants in 4 PARIs in financial reporting techniques built PARI Staff trained in M&E Distribute NARO annual Report 2016-2017 (Print and online) Incapacitated workers compensated, Death and funeral expenses paid and staff insured under workers	- Paid subscription for periodicals and other national news papers - NARO HR Annual workshop conducted - Assets and Stores Management Audits were conducted at all PARI's and reports have been shared with management. - Non Tax Revenue audits were conducted at PARI's and reports have been shared with management. - Off budget projects audits were conducted at selected PARI's and reports have been issued with Management. - End of project Audit was conducted at PARI's and reports have been shared with Management - Human Resources Audit was conducted and the report shared with Management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers	5,568,400 572,913 25,000 25,000 464,980 -11,042 114,033 -3,396 1,207 3,010

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

welfare for NAROSEC staff - Recognition/recreation/bonding meetings/end of year interaction meetings/ Desk work	Technology Research Centre (AEATRC) - 40 motor vehicles maintained or repaired or serviced. 03 motorcycles serviced. And all insured with 3rd party stickers - Being conducted under serious financial limitations. Initiated consolidation of different periodical accounts. - 920 staff monthly salaries for April-June 2018. paid - NARO Staff NRBS contributions for 920 staffs computed, and remitted/paid April-June 2018. - Postage and Courier bills paid Monitored and cleared record keeping and accountability documents for NAROSEC and PARIs. - Top management team visited Maruzi in Apac district. - PAYE and WHT receipts for NARO Institutes Aailed and URA Account Amended. - New NARO strategic plan developed, approved by NARO Governing Council, printed and distributed. - 2 Short-term skills improvement courses undertaken under GOU (Refresher course for Administrative Assistants and Drivers - 30 Staff Recruited and appointed in accordance with staff establishment - Q4 FY 2017/18 performance report. - File storage boosted. Undertook periodic backup of servers. - sensitisation meeting for Directors, HR staff and Program Leaders on performance evaluation conducted - Paid 2017-2018 quarterly subscription for domain registration and NARO website hosting - Payment of monthly welfare for NAROSEC staff
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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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- Successfully completed.

Total	7,305,528
Wage Recurrent	5,571,841
Non Wage Recurrent	1,426,950
AIA	306,737
Total For SubProgramme	8,362,272
Wage Recurrent	5,571,841
Non Wage Recurrent	1,484,626
AIA	1,305,805

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

- Maintenance of mother garden		Item	Spent
- Routine surveillance of oil palm growing districts Two Passion cultivars with improved yield, taste and tolerant to collar rot selected, multiplied and supplied to at least 20 farmers.	- Maintained mother gardens of oil palm. - Maintained mother gardens and Crossing blocks of 5 Passion fruit	221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	1,434
		223004 Guard and Security services	2,869
		223005 Electricity	17
		227001 Travel inland	40
		227004 Fuel, Lubricants and Oils	2,297

Reasons for Variation in performance

Total	10,656
Wage Recurrent	0
Non Wage Recurrent	10,656
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
- Staff welfare	- Daily news papers procured.		
- support to staff training	- 262 Litres of fuel procured for research activities and submission of reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,388
- video documentation	- Welfare for Directors office provided.	221001 Advertising and Public Relations	1,434
- Support to staff in times of loss of family members	- 5 administration vehicles serviced and maintained.	221006 Commissions and related charges	1,720
- staff corporate ware- Maintenance of roads infrastructure	- 1 vehicle insurance covered	221007 Books, Periodicals & Newspapers	286
- Maintenance of farm buildings	Provisions made during the quarter included payment for telephone, fuel for generators and water pumps.	224004 Cleaning and Sanitation	235
- Maintenance of office buildings	- 10 security guards paid for 2 months	226001 Insurances	320
- Maintenance of laboratories-	- Hired labour paid for institute maintenance for 17 persons	228002 Maintenance - Vehicles	2,407
Maintenance of office equipment		228003 Maintenance – Machinery, Equipment & Furniture	286
- Maintenance of farm equipment		273102 Incapacity, death benefits and funeral expenses	1,720
- Maintenance of field equipment and machinery			
- Maintenance of laboratory equipment			
Payment of Wages for casual laborers for the period Apr-June 2018			

Reasons for Variation in performance

Successfully completed.

Total	12,797
Wage Recurrent	4,388
Non Wage Recurrent	8,409
AIA	0
Total For SubProgramme	23,453
Wage Recurrent	4,388
Non Wage Recurrent	19,065
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 4: 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	(i) NaFIRRI staff participated in Jinja labour day celebration. (ii) Followed up acquisition of deed plans for the institute land.	Item	Spent
- Maintenance of the Institute aquarium and on station live animals		221011 Printing, Stationery, Photocopying and Binding	853
- Printing of institute publications		222001 Telecommunications	1,319
- Newspapers, TV and radio presentations		223004 Guard and Security services	2,837
- 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	Stationery and printing services provided for Institute usage for reporting and operational activities during the year	223005 Electricity	3,993
- Facilitate operations of scientists	8000 watts of electricity supplied to the Institute for lighting and use in laboratory and offices	223006 Water	2,737
- Facilitate operations of support staff - Payment of electricity		227001 Travel inland	1,382
- Payment of telecommunication bills		227004 Fuel, Lubricants and Oils	1,168
- Payment of water bills			
- Payment of internet connectivity	Computer equipment and accessories repaired and maintained for usage		
- Payment of wages casual laborers	Telephone services provided to the Institute to enhance better communication & linkage for quarter 3.		
- 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

- Successfully completed.

Total	14,288
Wage Recurrent	0
Non Wage Recurrent	14,288
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Participate in agricultural shows and exhibitions	One contracts committee meeting facilitated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Facilitate top management meetings and other engagements	- Facilitation of institute staff to participate in national engagements.	221001 Advertising and Public Relations	-173
- 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	Institute premises and properties safeguarded from burglary and theft	221006 Commissions and related charges	1,720
- Engraving of institute assests	11 Contract workers paid salary for April 2018.	221007 Books, Periodicals & Newspapers	286
- Installation and repair of security lights	Assortment of stationery items (self inking stamp, tonners, photocopying papers, counter books,pens etc) provided for office usage for three months	221009 Welfare and Entertainment	862
- Maintenance of on station fish ponds	Prepared staff teas and refreshments, purchased Gas and saucapans for staff teas.	224004 Cleaning and Sanitation	811
- Maintenance of fish cages and trial sites) 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 (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 presentation the draft 10 year NARO strategic plan. (vii)Facilitated Auditor to attend Performance appraisal with Head Internal	226001 Insurances	320
- Maintenance of field offices station		228002 Maintenance - Vehicles	1,313
- Maintenance of offices at Jinja and Kajjansi campuses- Provision of editorial and printing services- Provision of staff welfare		273102 Incapacity, death benefits and funeral expenses	1,720
- 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			
- Provision of cleaning services and supplies			
- Provision of fumigation services- 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			
	- Paid for utilities (Telephone, electricity, 1,300 litres of water)		
	- 420 litres of fuels, Oil and lubricants provided for motor vehicles,boats and generator operations.		
	Institute premises cleaned, maintained and kept in tidy conditions		
	Paid News papers for January 2018.		
	- 2 vehicles insured against 3rd party.		
	- Serviced vehicle UAR 268Y.		
	- Serviced vehicle UAR 268Y.		
	- 2 vehicles insured against 3rd party.		
	- Provided cleaning materials for the quarter		
	- 1,600 litres of water supplied to the Institute for use including laboratory and office use.		
	Made contributions towards burial expenses.		

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QUARTER 4: 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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Reasons for Variation in performance

- Successfully completed.

Total	9,610
Wage Recurrent	2,750
Non Wage Recurrent	6,860
AIA	0
Total For SubProgramme	23,897
Wage Recurrent	2,750
Non Wage Recurrent	21,147
AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- Monitoring of on farm trials and activities	No activity	
- Follow up on beneficiaries of institute services and products	No activity	
Maintenance of forest research plots- Provision of water	Provision of water and electricity for research activities.	221011 Printing, Stationery, Photocopying and Binding 1,308
- Maintenance of institute water system	No activity	222001 Telecommunications 1,490
- Payment of electricity bills	No activity	223004 Guard and Security services 1,971
- Provision of water	One community sensitization meeting on forest conservation and management;	223005 Electricity 1,569
- Maintenance of institute water system	No activity	223006 Water 210
- Payment of electricity bills		227001 Travel inland 1,569
- Maintenance of institute electrical system- Facilitating the Institute reporting committee/team		227004 Fuel, Lubricants and Oils 3,143
- Facilitating the Institute communication and public relations- Provision of Printing services,		
- 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

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QUARTER 4: 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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Successfully conducted.

Total	11,262
Wage Recurrent	0
Non Wage Recurrent	11,262
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 Director of research to attend stakeholder engagements of interest to the institute- support to staff on short training	2 staff equipped with skills and knowledge in various workshops	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- support to staff for short courses	2 subcontract committee meetings facilitated.	221001 Advertising and Public Relations	210
- Facilitation of institute management meetings- Provision of Staff welfare		221002 Workshops and Seminars	1,043
- Support to bereaved staff	13 casual laborers paid for period April-June 2018.	221006 Commissions and related charges	1,569
- Support to incapacitated staff		221007 Books, Periodicals & Newspapers	382
- Newspapers, TV and radio presentations - Payment of vehicles insurance		221009 Welfare and Entertainment	1,012
- Payment of motorcycles insurance- Maintenance of compound	Assorted welfare items for staff and visitors availed.	224004 Cleaning and Sanitation	2,072
- Maintenance of access roads		226001 Insurances	250
- Maintenance of building (Office laboratories and workshop)- Payment of wages for casual labours for Apr-Jun 2018- Facilitation of report writing committee		228001 Maintenance - Civil	842
- Facilitation for communication and public relations activities		228002 Maintenance - Vehicles	2,356
- 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			

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QUARTER 4: 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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Reasons for Variation in performance

Successfully conducted.

Total	12,487
Wage Recurrent	2,750
Non Wage Recurrent	9,737
AIA	0
Total For SubProgramme	23,748
Wage Recurrent	2,750
Non Wage Recurrent	20,998
AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- 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		
	221011 Printing, Stationery, Photocopying and Binding	1,034
	222001 Telecommunications	1,297
	223004 Guard and Security services	2,593
	223005 Electricity	3,632
	223006 Water	3,894
	227001 Travel inland	1,555
	227004 Fuel, Lubricants and Oils	1,555

Reasons for Variation in performance

- Successfully completed.

Total	15,560
Wage Recurrent	0
Non Wage Recurrent	15,560
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

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QUARTER 4: 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			
- Facilitation of management committee meetings	One Advisory committee meeting held. Paid for electricity supply.	Item	Spent
- Facilitation of communication and public relation engagements	Wages paid for April 2018- June 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Facilitation for participation in agricultural shows and exhibitions- Payment for electricity	General supplies for printing and documentation acquired and computer peripherals	221001 Advertising and Public Relations	1,297
- Maintenance of electrical system	4 vehicles serviced to support staff transport.	221006 Commissions and related charges	1,555
- Payment for water bills	Activity did not receive funds.	221007 Books, Periodicals & Newspapers	258
- Maintenance of water plumbing system		224004 Cleaning and Sanitation	77
- Payment for telecommunication		226001 Insurances	320
- Maintenance of telecom system Payment for wages Payment Apr-Jun 2018-		228002 Maintenance - Vehicles	1,321
Procurement of office supplies		273102 Incapacity, death benefits and funeral expenses	1,555
- 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

Successfully conducted.

Total	9,134
Wage Recurrent	2,750
Non Wage Recurrent	6,384
AIA	0
Total For SubProgramme	24,693
Wage Recurrent	2,750
Non Wage Recurrent	21,943
AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trial of promising chemicals and cultural practices on leaf spot and leaf miner management replanted at NaSARRI and multilocation sites Final data sets on yield, adaptation and seed quality 150 new accessions at NaSARRI 15 lines identified for improved yield, grain quality and blast resistance. Fields for breeder seed ploughed, planted and controlled pollination for quality seed 1 Stakeholder meeting conducted in Northern Uganda to disseminate findings Data collected on performance of 5 elite lines from on-farm trials in Pallisa and 2 agronomic management practices identified Data collected on performance of 5 elite lines from on-farm trials in Pallisa and 2 agronomic management practices identified Six farmer field schools established in Kakus and Igola Additional 500 copies of the leaflets and 250 copies of posters printed and distributed to a wider congregation 1 Stakeholder meeting conducted in Northern Uganda to disseminate findings Greengram stores and laboratories well maintained and kept cleaned Sorghum seed system research and training needs identified and documented. 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. Documentation of stem borer and shootfly results in form of a manuscripts Further screening of few selected genotypes for resistance to Cercospora and Cylindrosporium leafspots continued at NaSARRI and TVCs	<ul style="list-style-type: none"> - Sites established for studies on chemical and cultural practices for early leaf spot and leaf miner - Initiated the acquisition and characterisation of sesame germplasm. - Sites established for breeder seed of new sunflower varieties - Initiated studies on cost effective fertiliser doze. - Activities on going for identifying and establishing farmer field schools in villages around NaSARRI Developed draft manual on sunflower production technologies Initiated rehabilitation of greengram stores and laboratories - One multi stakeholders workshop on training research needs on sorghum seed systems conducted - Sorghum production manual is under final review Activity on-going to identify finger millet lines with improved yield, grain quality and blast resistance. - Sites established for promising sesame lines for resistance to Cercospora and Cylindrosporium leaf spot. 	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 -982 2,819 2,084 2,159 7,930 1,559 1,559

Reasons for Variation in performance

- The dry spell affected on station experiments.

Total	17,127
Wage Recurrent	0
Non Wage Recurrent	17,127
AIA	0

Output: 02 Research extension interface promoted and strengthened

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Maintenance of compound and research fields	- 2 drainages established. - 3km of Institute roads maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Provisions of cleaning services and supplies- Payment of electricity bills	- 3 committee meetings conducted.	221001 Advertising and Public Relations	1,300
- Maintenance of electrical system- Payment of wages for casual laborers Apr-Jun 2018- Facilitation of management committee meetings	- 9 fire extinguishers procured - Wages paid to contracted staff - NASARRI visibility and corporate image enhanced	221006 Commissions and related charges 221007 Books, Periodicals & Newspapers	1,559 259
- Facilitation of communication and public relation engagements	- Procurement of stationery, printing and binding of quarterly reports.	224004 Cleaning and Sanitation	88
- Facilitation for participation in agricultural shows and exhibitions- facilitation of report writing committee- Procurement of corporate wear- Payment for power back up system- Facilitation for video document and profiling of technologies	- Corporate shirts with NARO and NaSARRI logos procured - Enhanced power supply for the internet service - NASARRI technologies disseminated and demonstrated to the general public including	226001 Insurances 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	320 1,193 1,559
- Facilitation of communication and public relations activities			

Reasons for Variation in performance

- Successfully completed.

Total	9,028
Wage Recurrent	2,750
Non Wage Recurrent	6,278
AIA	0
Total For SubProgramme	26,156
Wage Recurrent	2,750
Non Wage Recurrent	23,406
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Information on level of persistence and rate of spread of T. isis in mid-western Uganda	On going On going On going	221011 Printing, Stationery, Photocopying and Binding	1,099
Information on technical performance of briquette making machine prototype	On going	222001 Telecommunications	1,378
Protein-carbohydrate based products- Monitoring CGS Projects	One forum meeting attended by Director On going	223004 Guard and Security services	2,755
- Monitoring ATAAS Projects		223005 Electricity	3,871
- Monitoring off budget Projects		223006 Water	4,133
Information on economical performance of inorganic fertilizer for soya beans on mobile platform		227001 Travel inland 227004 Fuel, Lubricants and Oils	1,652 1,652

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	16,541
		Wage Recurrent	0
		Non Wage Recurrent	16,541
		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 mgt meetings held
- Facilitation of supervisory and monitoring missions	On going
- Payment for Adverts, radio and TV talk-shows, newspaper supplements	Three technicians trained in using Data capture tablets
- Apr-June 2018- Support to staff on training	400 litres of fuel, Oils & lubricants purchased for Generator operations.
- Support for short training	5,400 units of electricity, 2,755 litres of water and telephone connectivity purchased and provided for April to June 2018.
- Support for long term training-	- 2 computers serviced and maintained.
Maintenance of generator	2 Vehicles Serviced abd maintained from April to June 2018.
- Lubricants and fuel for generator-	20 Workers hired and remunerated ffrom April to June 2018
Provision of cleaning services and supplies	2 computers serviced and maintained
- Maintenance of office buildings	Postal services paid for
- Maintenance of laboratories	- Payment vouchers and fuel order books printed
- Maintenance of compound	Refreshments and tea s provide to staff from April 2018 to June 2018
- Maintenance of trial fields and sites-	- 200 copies of newspapers New vision & Monitor purchased.
Maintenance of office equipment	
- Maintenance of farm and field equipment	
- Maintenance of laboratory equipment-	
Maintenance of institute vehicles	
- Maintenance of motor cycles	
Payment of wages Apr-June 2018-	
Provision of internet and IT services and supplies	
Payment for Courier and postage services	
Apr-June 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 4: 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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Successfully completed.

Total	13,276
Wage Recurrent	4,375
Non Wage Recurrent	8,901
AIA	0
Total For SubProgramme	29,817
Wage Recurrent	4,375
Non Wage Recurrent	25,442
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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	- Acquired 3rd party insurance for institute vehicles and motor cycles.	Item	Spent
- Support to death and incapacitated staff and close family members .	- Quarterly Audit reports prepared and submitted.	221006 Commissions and related charges	3,482
- Enhance security services at the institute.	- Motor vehicles serviced or appropriate management of institute activities.	221011 Printing, Stationery, Photocopying and Binding	1,025
- Enhancement of an appropriate clean working enviroment.	- Mowing machines and broken pipes repaired and maintained.	222001 Telecommunications	255
- Administrative Over heads - Vehicle service and repairs.	Matters affecting Abi ZARDI in 3rd quarter brought to the attention of NARO management	223004 Guard and Security services	3,075
- Preparation and submission of the institute mandatory reports		223005 Electricity	2,050
- Maintainance of institute buildings and other farm structures		223006 Water	103
- Provision of utility services like water , telephone , and eletricity		227001 Travel inland	1,025
- Labour for office and copmpound maintenance.		227004 Fuel, Lubricants and Oils	1,535
- 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			

Reasons for Variation in performance

Successfully completed.

Total	12,550
Wage Recurrent	0
Non Wage Recurrent	12,550
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
<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
- Servicing of computers and ICT equipment	- Abi ZARDI physical facilities secure, serviced and well maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Support to death and incapacitated staff and close family members .	(infrastructure, - Provisions made during the quarter included fuel, stationary, staff welfare, - staff wages paid (23 persons) ,	221001 Advertising and Public Relations	1,280
- Enhance security services at the institute.	Payment for utilities (electricity, telephone and water), - Maintenance of experiment animals, fuel for in land travel, generators and water pumps.	221006 Commissions and related charges	1,535
- Enhancement of an appropriate clean working environment.	- Supported Apiculture technician for Honey Africa workshop in Busia District.	221007 Books, Periodicals & Newspapers	255
- Administrative Over heads - Vehicle service and repairs.	- Acquired 3rd party insurance for institute vehicles and motor cycles.	221009 Welfare and Entertainment	951
- Preparation and submission of the institute mandatory reports	- Matters affecting Abi ZARDI in 3rd quarter brought to the attention of NARO management.	222002 Postage and Courier	128
- Maintainance of institute buildings and other farm structures		224004 Cleaning and Sanitation	72
- Provision of utility services like water , telephone , and electricity		226001 Insurances	320
- Labour for office and compound maintenance.		228002 Maintenance - Vehicles	1,078
- Provision of welfare services for staff.		273102 Incapacity, death benefits and funeral expenses	1,535
- Acquisition of services like vehicle 3rd party			
- Repairing of machinery,equipment and furniture			
- Maintenance of tractor , farm roads & Fences			

Reasons for Variation in performance

Successfully completed.

Total	9,404
Wage Recurrent	2,250
Non Wage Recurrent	7,154
AIA	0
Total For SubProgramme	21,954
Wage Recurrent	2,250
Non Wage Recurrent	19,704
AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 electricity	Payment for utilities (electricity) fuel for	Item	Spent
- Provision of fuel for generator and water pump	in land travel and generators and water pump.	221011 Printing, Stationery, Photocopying and Binding	1,025
- Procurement of security services	- Assorted stationary and office consumable procured and availed to staff of the institute.	222001 Telecommunications	1,411
- Procurement of stationery and farm supplies- Procurement of stationery and farm supplies		222003 Information and communications technology (ICT)	-238
		223004 Guard and Security services	1,631
		223005 Electricity	1,622
		227001 Travel inland	-1,471
		227004 Fuel, Lubricants and Oils	3,958

Reasons for Variation in performance

Completed.

Total	7,938
Wage Recurrent	0
Non Wage Recurrent	7,938
<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 4: 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. - Show casing, profiling Bulindi ZARDI Research out puts and sharing agric research experiences.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Procurement of fuel,lubricants and oils	12 contract staff paid wages for 3 months (February, March and April 2018).	221006 Commissions and related charges	1,418
- Show casing, profiling Bulindi ZARDI Research out puts and sharing agric reseach experiences.- Maintenance of generators, tractors & water pump		221009 Welfare and Entertainment	660
- Procurement of ICT accessories and installation of internet services in the new office block and the lab.		224004 Cleaning and Sanitation	73
- Procurement of Newspapers, calendars and periodicals		226001 Insurances	320
- Procurement of small office equipments		228002 Maintenance - Vehicles	1,926
- Procurement of stationery and office consumables		228003 Maintenance – Machinery, Equipment & Furniture	332
- Repair and servicing of office machines		273102 Incapacity, death benefits and funeral expenses	1,129
- 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			
Reasons for Variation in performance			
-			
Completed.			
		Total	8,108
		Wage Recurrent	2,250
		Non Wage Recurrent	5,858
		<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	16,045

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 April-June 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	10,000m2 compound kept clean in the period. - 32 fully functional computers for data storage and processing maintained. Secured security personnel to guard institute assets 800 units of Water, 8000 units of electricity and 8000 units airtime provided to the institute. - 10,000m2 compound kept clean in the period - 2 staff houses, 1 guest house and 2 underground water tank renovated renovated All institute assets, vehicles, motorcycles and generators were serviced, repaired and maintained - Fuel and oil for vehicles and motorcycles procured.	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 1,237 769 70 1,067 320 1,534 1,063

Reasons for Variation in performance

.Completed.

Total	8,310
Wage Recurrent	2,250
Non Wage Recurrent	6,060
AIA	0
Total For SubProgramme	22,127
Wage Recurrent	2,250
Non Wage Recurrent	19,877
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Procurement of agricultural and veterinary supplies	Research was supported by provision of electricity and communication services ; 2	Item	Spent
- Payment for electricity	Electricity bills were paid. MUZARDI	221011 Printing, Stationery, Photocopying and Binding	1,037
- Procurement of security services	prepaid account was loaded with	222001 Telecommunications	1,300
- Payment for telecommunication services	5,000,000/= worth of units	223004 Guard and Security services	1,837
- operational costs- Procurement of agricultural and veterinary supplies	-Differed	223005 Electricity	3,633
- Payment for electricity	The coffee Nursery, demonstration & mothergardens were maintained during the quarter. Established KR coffee	227001 Travel inland	-245
- Procurement of security services-	mothergarden was also maintained through weeding, watering and pest/disease management. 2,000 KR plantlets availed to a farmer of wakiso District	227004 Fuel, Lubricants and Oils	328

Reasons for Variation in performance

Successfully completed.

Total	7,891
Wage Recurrent	0
Non Wage Recurrent	7,891
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

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 Institute compound at Mukono and KamenyamiggoFacilitated managements and committeesConduct monitoring and supervisory visitsProcurement of computer softwareProcurement of office equipment, accessories and consumablesServicing of office equipment	Conducive working environment provided through maintaining the premises and 32 acres compound lawn slashed, 8 Contract staff motivated through salary payment for both Ntawo and Kamenyamiggo. - 1 staff meeting held (staff and administrative issues handled). 1 supervision and monitoring trip of research activities by administrative unit for effective decision making done in Lwengo district at Kamenyamiggo satellite station. - - Research supported by acquisition of stationery and printing materials; 4 tonners,pens,markers, 52 reams photocopying paper, 23 dozens of short handbooks, plastic folders, 13 pieces of masking tapes, - Offices were maintained and cleaned for conducive working environment. 60 staff were motivated by provision of meals for 62 days on a contributory level. Transport for research and administrative works provided. Vehicle; UAU 760X, UAR 568Y, UAR 075Y, UAR 288Y, UAU 256A were serviced	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 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 2,250 1,300 1,554 258 969 130 78 320 798 258 1,554

Reasons for Variation in performance

- Successfully completed.

Total	9,468
Wage Recurrent	2,250
Non Wage Recurrent	7,218
AIA	0
Total For SubProgramme	17,360
Wage Recurrent	2,250
Non Wage Recurrent	15,110
AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Procurement of agricultural and veterinary supplies	- Maintained research plots and compound maintained.	Item	Spent
- Payment for electricity	- Maintained health Institute livestock (cattle, goats)	221011 Printing, Stationery, Photocopying and Binding	1,020
- Procurement of security services		222001 Telecommunications	1,274
- Payment for water bills- Procurement of agricultural and veterinary supplies		223004 Guard and Security services	1,528
- Payment for electricity		223005 Electricity	3,572
- Procurement of security services		223006 Water	3,825
		227001 Travel inland	1,020
		227004 Fuel, Lubricants and Oils	1,528

Reasons for Variation in performance

Completed.

Total	13,768
Wage Recurrent	0
Non Wage Recurrent	13,768
<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 4: 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 Apr-Jun 2018Purchase of books and newspapers- Provision of cleaning services and supplies- Provision of Staff welfare and lunch to staff - 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	Staff travel facilitated management meetings, delivery of reports and administrative journeys during quarter 4 -Differed Electricity for administrative and research activities supplied to the institute during quarter 4 -Differed All wages due to hired labour paid during quarter 4 Books, Periodicals & News Papers paid for during quarter 4 Assorted cleaning materials available throughout the year Assorted staff welfare items available during quarter 4 Assorted stationery for office use (printing,binding &stationery) available during quarter 4 Vehicles maintained in good running condition during quarter 4 Institute assets, facilities and research sites secure during quarter 4 Vehicles and motor cycles insured with 3rd party insurance during quarter 1 and 4 Advisory committee and staff meetings held during quarter 4.	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 1,274 1,528 254 942 128 65 320 1,069 1,243

Reasons for Variation in performance

Successfully completed.

Total	9,072
Wage Recurrent	2,250
Non Wage Recurrent	6,822
AIA	0
Total For SubProgramme	22,840
Wage Recurrent	2,250
Non Wage Recurrent	20,590
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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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Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Data analysis and report writing	-- Maintained and monitored bio fertilizer trial on station	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,038
		222001 Telecommunications	1,298
		223004 Guard and Security services	882
		223005 Electricity	3,636
		227001 Travel inland	-245
		227004 Fuel, Lubricants and Oils	2,077

Reasons for Variation in performance

Successfully completed.

Total	8,686
Wage Recurrent	0
Non Wage Recurrent	8,686
AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 welfare services for staff.	staff welfare and entertainment provided	Item	Spent
Advertising and Public relations Institute vehicles,tractors, motor cycles insured, serviced and repaired Management and staff facilitation travel- Support to death and incapacitated staff and close family members . Wages for contracted labourer paid- Repairing of machinery,equipment and furniture	Periodical, books and new papers provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Maintenance of vehicles, tractor , farm roads & Fences	Institute vehicles maintained.	221001 Advertising and Public Relations	518
	Committee meetings held	221006 Commissions and related charges	1,556
	Staff incapacity, death benefits and funeral costs covered	221007 Books, Periodicals & Newspapers	258
	Quarter 3 wages paid	221009 Welfare and Entertainment	960
	- Machinery, equipment and furniture maintained.	222002 Postage and Courier	130
		224004 Cleaning and Sanitation	-181
		224005 Uniforms, Beddings and Protective Gear	780
		226001 Insurances	320
		228002 Maintenance - Vehicles	802
		228003 Maintenance – Machinery, Equipment & Furniture	258
		273102 Incapacity, death benefits and funeral expenses	780

Reasons for Variation in performance

- Limited funds to maintain all institute equipment
- Limited funds to maintain all institute vehicles.

Successfully completed.

Total	8,432
Wage Recurrent	2,250
Non Wage Recurrent	6,182
AIA	0
Total For SubProgramme	17,118
Wage Recurrent	2,250
Non Wage Recurrent	14,868
AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Conducting participatory evaluation of selected IPDM options for major banana diseases and pests	- Procured agro-chemicals and supplies for on station animals.	Item	Spent
- Procurement of security services	- Procured security services - Payment for utilities (water and electricity) - Purchase of fuel and Lubricants	221011 Printing, Stationery, Photocopying and Binding	1,025
- Payment for utilities		222001 Telecommunications	1,281
- Purchase of fule and Lubricants		223004 Guard and Security services	2,560
		223005 Electricity	2,560
		223006 Water	3,844
		227001 Travel inland	1,025
		227004 Fuel, Lubricants and Oils	1,535
		Total	13,831
		Wage Recurrent	0
		Non Wage Recurrent	13,831
		AIA	0

Reasons for Variation in performance

Successfully completed.

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 assorted stationery to staff for routine operations	
Preparation 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 meetings	
Provision of internet connectivity and airtime	
Facilitating staff for routine operations	
Preparation of Institute quarter reports for onward submission to NAROSEC and PPDA	
Facilitating staff for routine operations	
Facilitated the preparation and submission of PARI reports.	
- Provision of cleaning services and supplies.	
- Facilitated Director to attend PDF.	
- Facilitated Finance Office to attend NARO organised meetings.	
Telephone bills paid for the quarter	
Provisions made for routine operations	
facilitated contracts committee meeting.	
Payment of labor wages	
- Maintenance of two institute vehicle	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
221001 Advertising and Public Relations	1,280
221006 Commissions and related charges	1,532
221007 Books, Periodicals & Newspapers	255
224004 Cleaning and Sanitation	76
226001 Insurances	320
228002 Maintenance - Vehicles	881
273102 Incapacity, death benefits and funeral expenses	1,537

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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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Successfully completed.

Total	8,130
Wage Recurrent	2,250
Non Wage Recurrent	5,880
AIA	0
Total For SubProgramme	21,961
Wage Recurrent	2,250
Non Wage Recurrent	19,711
AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
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	Payment made for security and guard services. Assortment of office consumable procured. Electricity bills paid for the period April 2018- June 2018.	
	221011 Printing, Stationery, Photocopying and Binding	1,017
	222001 Telecommunications	1,272
	223004 Guard and Security services	2,546
	223005 Electricity	3,570
	223006 Water	2,800
	227001 Travel inland	1,019
	227004 Fuel, Lubricants and Oils	1,019
	228002 Maintenance - Vehicles	1,019

Reasons for Variation in performance

Successfully completed.

Total	14,264
Wage Recurrent	0
Non Wage Recurrent	14,264
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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

Enhanced information dissemination and corporate image of the Institute.- Compound, buildings, access road and drive ways maintained	Institute corporate image built Compound, buildings, access road and drive ways maintained at Bulegini and Ikulwe	Item	Spent
- Payment of casual labourers- Purchase of office equipment	- Stationery and other small office equipments acquired. .	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Acquisition of books, periodicals and news papers.Cleaning and sanitation,death benefits and welfare services provided.Machinery and Vehicles serviced and repaired	- Printing stationary and binding provided.	221001 Advertising and Public Relations	1,274
	- Welfare services provided.	221006 Commissions and related charges	1,527
	- Cleaning and sanitation,death benefits and welfare services provided.	221007 Books, Periodicals & Newspapers	253
	- Repair and maintenance of equipment generator, water pump,tractors,and other tools.	221009 Welfare and Entertainment	639
		224004 Cleaning and Sanitation	69
		226001 Insurances	320
		228002 Maintenance - Vehicles	576
		228003 Maintenance – Machinery, Equipment & Furniture	253
		273102 Incapacity, death benefits and funeral expenses	1,527

Reasons for Variation in performance

Successfully completed.

Total	8,687
Wage Recurrent	2,250
Non Wage Recurrent	6,437
AIA	0
Total For SubProgramme	22,951
Wage Recurrent	2,250
Non Wage Recurrent	20,701
AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Farmer training on potato post harvest handling conducted on-farmOne Policy brief for tea producedRaise and maintain 5,000 plantlets for on-station and on-farm evaluation and sale to farmers	- -- Routine general management practices in the apiculture unit - Maintenance and development of bee forage plants in the apiary units. - Routine maintenance of bee colonies in the apiary consisting of 60 bee hives. - Harvested 60 Kg of liquid honey that were used in CGS exhibitions. - Hosted 30 visitors from districts of Amolatal, Oyam and Kabaale who were on an agricultural study tour of the institute. - Trained about 52 internee students from Universities such as Kyambogo, Uganda Christian University, Gulu university, Mountain of the Moon, Mityana Agrovet Institute and others in apiculture practices and technologies - Participation in institute planning meetings - Maintained apiculture evaluation equipments on-station. - On-station training of different stakeholders who visit the apiculture unit - Trained one (1) volunteer in apiculture technologies and practices - Conducted a survey to determine the status of potato production was conducted in Kamwenge for enhanced potato seed system. - - Established a tree nursery shade with capacity of raising 60,000 plantlets. - Nursery managed of 8000 lemon rootstocks for grafting and eventual dissemination to farmers and establishing evaluation trials.. - Acquired propagation material (seeds, seedlings, scions) for mangoes, C. Oranges, avocado and passion fruits - 1000 pots made for raising shrubs and fruit tree seedlings. - Repaired nursery shade that was damaged by the hailstorm. - Maintained research and demonstration apiaries, on station and on farm in Kyenjojo, Kamwenge and Lira units. - On-farm visits to train farmers in harvesting quality stingless bee honey in Bunyangabu district - Helping farmers in apiary site selection in Kabarole - Practical apiary site selection and characterization with farmers in the zone.	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 1,167 425 2,912 5,834 1,462 1,007 204

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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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- Limited funds to conduct all planned building activities.
- Limited funds to conduct all apiary planned activities.

Total	13,011
Wage Recurrent	0
Non Wage Recurrent	13,011
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
One Policy brief for tea produced	-
buildings maintained to provide good working condition for staff	-
Small office equipment and materials procured and 5 UTL lines maintained for better staff performance	Utilities and monthly subscriptions paid
Tractor and stand by	-
Generator serviced and repaired	10 locally contracted staff paid
Director, Scientists and support staff participation in at least 4 meetings/workshops	Provided staff welfare for reporting period
Hired labor wages for Apr-Jun 2018 paid	5 security guards from New Uganda Securiko Ltd who were hired to provide security to the institute got paid for the three months (April-June 2018).
Quarterly reports prepared and submitted in time	221001 Advertising and Public Relations
5 Security Guards paid to protect Institute assets	221006 Commissions and related charges
40 staff members provided with break-tea and refreshments	221007 Books, Periodicals & Newspapers
7 vehicles, 4 motorcycles and 2 Tractors serviced and repaired	221009 Welfare and Entertainment
1 Staff attending Finance Workshop	224004 Cleaning and Sanitation
	226001 Insurances
	228001 Maintenance - Civil
	228002 Maintenance - Vehicles
	273102 Incapacity, death benefits and funeral expenses

Reasons for Variation in performance

- completed.
- Limited funds to conduct planned generator maintenance
- Successfully completed.

Total	10,062
Wage Recurrent	2,250
Non Wage Recurrent	7,812
AIA	0
Total For SubProgramme	23,073

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Institute programs and activities publicized.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 1,192
	NACORI assets secure. Guards services paid	222001 Telecommunications	1,325
	Differed	223004 Guard and Security services	2,389
	- A clean and healthy environment maintained	223005 Electricity	2,781
	- Motivated staff	227001 Travel inland	160
	Differed	227004 Fuel, Lubricants and Oils	1,122

Reasons for Variation in performance

Successfully completed all planned activities

Total	8,968
Wage Recurrent	0
Non Wage Recurrent	8,968
<i>AIA</i>	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
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Differed	Item	Spent
	NACORI compounds and farm roads, secure, serviced and well maintained, - Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary). Strategic direction for Institute provided by the Advisory and Contracts committees.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
		221001 Advertising and Public Relations	1,326
		221006 Commissions and related charges	1,589
		221007 Books, Periodicals & Newspapers	264
		221009 Welfare and Entertainment	623
		224004 Cleaning and Sanitation	124
		226001 Insurances	320
	Differed	228002 Maintenance - Vehicles	1,877
	Differed	228003 Maintenance – Machinery, Equipment & Furniture	264
	Administrative travels to Headquarters and collaborative Institutions	273102 Incapacity, death benefits and funeral expenses	1,589
	NACORI vehicles insured, tractors, secure, serviced and well maintained, in good usable condition.		
	Contract Staff wages paid for July April - June 2018.		
	- Motivated staff.		
	- Fuel available for both administrative & farm management for 1st quarter activities		

Reasons for Variation in performance

-
Successfully completed all planned activities

Total	10,725
Wage Recurrent	2,750
Non Wage Recurrent	7,975
AIA	0
Total For SubProgramme	19,694
Wage Recurrent	2,750
Non Wage Recurrent	16,944
AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Needs assessments and surveys		Item	Spent
- Development of proposals		221002 Workshops and Seminars	253,937
- Re-tooling of Crop research management entities and service providers		224006 Agricultural Supplies	81,250
- 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			
Reasons for Variation in performance			
Partially complete but with good success			
Successfully completed			
			Total
			335,187
			GoU Development
			335,187
			External Financing
			0
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

- Needs assessments and surveys		Item	Spent
- Profiling existing platforms		221002 Workshops and Seminars	290,772
-			
- Needs assessments and surveys		221008 Computer supplies and Information Technology (IT)	90,209
- Profiling existing platforms			
Reasons for Variation in performance			
Successfully completed			
			Total
			380,981
			GoU Development
			380,981
			External Financing
			0
			AIA
			0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
-		221003 Staff Training	200,000
-		221004 Recruitment Expenses	70,000
- Maintenance of office equipment		221017 Subscriptions	50,000
-		227002 Travel abroad	150,000
-			
-			

Reasons for Variation in performance

Total	470,000
GoU Development	470,000
External Financing	0
AIA	0

Outputs Funded

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

Contribution made to CGIAR, ASARECA, WARDA	Item	Spent
	262201 Contributions to International Organisations (Capital)	750,000

Reasons for Variation in performance

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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
- Last installment 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.	312101 Non-Residential Buildings	695,700
- Completion and commissioning	- 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.		
-	1) M/S Quick and Easy completed the construction of a Nursery Bed in Kiige under NaCRRI		
Rehabilitation of office and housing infrastructure at Kiige station	2) M/S Ocock Construction completed the construction of Staff Houses under Nabuin ZARDI		
Civil works at the PARIs Food Bio Science-Kawanda, Nabuin Structures, Bulindi, & Aeatric	3) M/S Core Construction (U) Ltd completed the construction of the Directors House under Bulindi ZARDI		
NAROSEC small works (office Cashier + Procurement office, and others.	4) M/S Rehabilitation of cashiers office and refurbishment of extra works in procurement office under NAROSEC		
	5) M/S Nowquick Investments (U) Ltd completed the rehabilitation of small works at various offices (DG, DCS, Human Resource) under NAROSEC.		
	6) M/S Dophins Construction and Engineering Ltd completed with Rehabilitation of small works at Plant Genetic Resources Research Centre and Agricultural Engineering Appropriate Technology Research Centre (AEATRC)		
Installation of solar power system at Plant Genetics Resource Centre	Installed of solar power system at Plant Genetics Resource Centre/Botanical Gardens.		

Reasons for Variation in performance

- Successfully completed

Total	695,700
GoU Development	695,700
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) M/S Engineering Solutions (U) Ltd delivered one (1) Tractor with Assorted Implements under Mbarara ZARDI.	Item 312201 Transport Equipment	Spent 345,700
	2) M/S MAC East Africa delivered one (1) 9 Tonne Truck under Mbarara ZARDI.		
	3) M/S SWICO signed contract to cover Comprehensive Insurance for ten (10) Motor vehicles for a period of one (1) year under NAROSEC.		
		Total	345,700
		GoU Development	345,700
		External Financing	0
		AIA	0

Reasons for Variation in performance

Successfully completed

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.	1) M/S Business Centre (U) Ltd delivered and installed one (1) Identity Card System under NAROSEC	Item 312213 ICT Equipment	Spent 339,707
- Procurement of assorted office equipment, supplies and services for the PARIs	2) M/S Mobile Compact U Ltd delivered and installed one (1) Mobile Filling System under NAROSEC Registry		
	3) M/S Silicon Valley Technologies delivered and installed one (1) Solar Power system at Plant and Genetic Resource Centre- Botanical Entebbe under NARL		
	4) M/S Toyota (U) Ltd delivered two (2) Station Wagons under NAROSEC		
	5) M/S Tinosoft (U) Ltd delivered and installed Seventy (73) cisco telephone Handsets under NAROSEC		
	6) M/S MTA Computers delivered eighteen(18) Cameras under NAROSEC		
	7) M/S Tinosoft (U) Ltd delivered seven (7) additional computers under NAROSEC		
		Total	339,707
		GoU Development	339,707
		External Financing	0
		AIA	0

Reasons for Variation in performance

Successfully completed

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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 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)		Item 312202 Machinery and Equipment	Spent 805,700
			Total
			805,700
			GoU Development
			805,700
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
An assortment of office and laboratory furniture for NAROSEC and PARIS	1) M/S Sillicon Valley Technologies delivered and installed one (1) Solar Power system at Plant and Genetic Resource Centre- Botanical Entebbe under NARL 2) M/S Dezy Business Centre and M/S Nowquick Investments (U) Ltd delivered Assorted Office Furniture under NAROSEC, NaCORRI and NaFORRI. 3) M/S Sillicon Valley Technologies delivered and installed six (6) Air Conditioners under NAROSEC 4) M/S Premier Scientific delivered and Installed Bioreactors under National Coffee Research Institute-Kituuza 5) M/S Shapper Enterprises delivered assorted Kitchen Utensils under NAROSEC 6) M/S Powelson International delivered a Biosafety Cabinet under NaCORRI	312203 Furniture & Fixtures	207,000

Reasons for Variation in performance

Total	207,000
GoU Development	207,000
External Financing	0
AIA	0
Total For SubProgramme	4,329,975
GoU Development	4,329,975
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 4: 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			
	Still on going	Item	Spent
	P.bliteus observed in Jinja district over 250 km from original release sites in Soroti. 50 specimens for each of the eucalyptus pests; Blue gum chalcid (L.invasa) ,Red gum Lerp psyllid (G.brimlecombei) and Bronze bug (Thaumisticoris perigrinus) submitted to FABI for DNA analysis.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,268
	Two policy papers prepared and presented to stakeholders in a dissemination workshop at NaFORRI.	221002 Workshops and Seminars	10,644
	Morning irrigation in both sprinkler and drip methods was a better strategy than evening watering. The conditions were less windy in the morning giving 2% better CU in LF2400 sprinkler system.	221003 Staff Training	2,518
	Watering tomatoes in the morning resulted in 5.95% more yield than evening watering for the three seasons. although gun sprinklers had a competitive overall cost per unit area, they wasted alot of water.	221006 Commissions and related charges	4,000
	A manuscript "Performance evaluation of selected Irrigation technologies for economic water utilization " is in final preparation stages.	221008 Computer supplies and Information Technology (IT)	631
	A combination of organic and inorganic fertilizer produced 5.84 t/ha of maize yield vs 3.8 t/ha farmers practice in Amuria and Serere	221011 Printing, Stationery, Photocopying and Binding	3,548
	Trial sites maintained for 2 mango promising varieties.	222001 Telecommunications	4,788
	Differed. No activity during the quarter.	224001 Medical Supplies	50,500
	Trial established at NaSARRI and data collected and analyzed. The preliminary results indicate that resistance inheritance patterns are polygenic	224006 Agricultural Supplies	43,447
	- Routine general management practices in the apiculture unit	227001 Travel inland	22,993
	- Maintenance and development of bee forage plants in the apiary units.	227004 Fuel, Lubricants and Oils	17,005
	- Routine maintenance of bee colonies in the apiary consisting of 60 bee hives.	228002 Maintenance - Vehicles	4,450
	- Harvested 60 Kg of liquid honey that were used in CGS exhibitions.		
	- Hosted 30 visitors from districts of Amolatal, Oyam and Kabaale who were on an agricultural study tour of the institute.		
	- Trained about 52 internee students from Universities such as Kyambogo, Uganda Christian University, Gulu university, Mountain of the Moon, Mityana Agroveter Institute and others in apiculture practices		
- Baseline information for Beans production in the region.			
- On-station Screening of improved bean varieties for resistance/ tolerance to different biotic and abiotic stresses.			
- Evaluating promising Bean varieties at multi-location sites for stability and adaptability analysis.			
- Obtaining basic lab equipment for microbiology.			
- SNP marker development and validation.			
- Community based seed multiplication schemes for Beans supported to produce and exchange seed.			
- Development, designing and printing of dissemination materials for Bean technologies.			
- Capacity development of West Nile Bean farmers in post-harvest handling, processing & value addition.			

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QUARTER 4: Outputs and Expenditure in Quarter

and technologie

Data collected indicated that four greengram lines (KPSI, AV1001, AV8501 and AV1003) gave higher yields than NAROGRAM 1 which is the control. Farmers preferred KPSI, NAROGRAM 1, AV1001, AV8501 and AV1003 because they are high yielding and big seed size.

six groundnut trial sites for rosette, leaf spot and leaf miner and yield were monitored .

Still on going
- 23 sesame hybrid lines still under evaluation.
14 sunflower lines prepared for oil content analysis.

2 shea tree orchards of 20 and 11 grafted shea tree plantlets established and maintained in Teso and Lango farming system respectively
Two citrus management demonstrations maintained.
2 forms of skin ointment (oil-based and aqueous extract) were formulated and produced from *Carissa edulis* roots. A skin and hand sanitiser ointment (NARO CARIS) developed

Completed

-
Trial concluded December 2017
Final report for this trial was completed and submitted. Nakati performs best when planted in wider spaces. Biomass was highest for nakati planted on a food tower (14,083Kg/ha), followed by the ridge (11,506kg/ha), bag/sack (3,406kg/ha) and least in the bucket (2,739kg/ha).
In a study involving 180 smallholder farmers from Kamwenge, Kyenjojo, and Kyegegwa districts. It has been established that there is a significant variation in economic efficiency among households. Estimated farm-specific economic efficiency indices ranged from 12.3 to 66.1% with a mean economic efficiency of 39.1% which implies considerable production inefficiency. By operating at full economic efficiency levels, on average, the sample producers would be able to reduce their costs by 42.4%. If the sample potato producers were fully efficient in production, the range in potential cost saving is about Ug sh 627,298 to Ug sh 1,743,810 per acre in production costs annually (two seasons).

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QUARTER 4: Outputs and Expenditure in Quarter

Draft manuscript is ready for peer review by the Co-authors before submission to international journal for publication

Still on going

- Field maintenance of 11 acres of established on-station apple, mango and citrus orange evaluation trials, 3 acres of mother gardens for apples and coffee (7 KRC series and Arabica)
- Four (4) on-farm participatory fruit trials monitored in Kabarole, Kasese and Kyegegwa

On station adaptive trials for sorghum, beans, groundnuts and cassava established

The final results show that use of bio-pesticides (local pesticide) solution reduced infestation of fruit fly by 40 % on the mango fruits in this season
Thirteen wheat lines showing promising results in terms of disease response and yield

Still on going

Increased reports of lateblight in farmers fields due to changing weather patterns and poor spray regimes
200 bags of sweetpotato vines availed to farmers in Busoga and Bukedi
Information on growth parameters of grapes and pears 21 Months After Planting (MAP)

Sweetpotato caterpillars collected from Kumi, Pallisa, Namutumba and Iganga. So far New Dimbuka and Naspot 8 are the most adapted varieties and most popular among farmers because they are tasty, drought tolerant, big tubers and high yielding

14 kids (75% BoerXindigenous) of average birth weight of 3.8 ± 1.6 kgs at Bulegeni station. 74 goats (18 male and 56 female) at Bulegeni for breeding herd. Twinning rate of 0.6, 0.57, and 0.37 for Ngenge, Zamaleyi and Tumboboi nucleus breeding sites respectively. 76 F2 kids (33 male and 44 female) of Boer X indigenous.

10 Camborough pigs maintained on-station, of which six piglets availed to six farmers for improve on pig production

1,220 improved citrus seedlings produced
Still on going

- (i) Established and gapfilled (at 2WAP) 3 on-farm sweetpotato fields to demonstrate various effective measures of managing sweetpotato (*Ipomea batatas*) weevils (*Cylus spp*), virus disease (SPVD) and

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QUARTER 4: Outputs and Expenditure in Quarter

alternaria disease in Iriri (Napak) Kakomongole (Nakapiripirit) and Nyakwae (Abim district) using pests and disease tolerant clean planting materials (Naspot8 & Naspot10). (ii) Established and gapfilled (at 2WAP) a 1.0acre vine multiplication site of tolerant sweetpotato varieties at NabuinZARDI for enhancing availability of vines at planting. (iii) Managed and protected the 3 sweetpotato demos and 1.0 acre vine multiplication filed against animals and bush fires using thorn fences and fire lines (iv) Gathered and popularized atleast 30 farmers at each demosite with effective measures of managing sweetpotato weevils (*Cylus* spp), virus disease (SPVD) and alternaria disease including: selection of healthy vine for planting, ridging mound cracks after vine establishment, Placing vines 30cm deep in the soil at planting for deep root expansion, use of weevil and disease tolerant varieties such as y Naspot8 & Naspot10, roguing of infected plants and gap filling at 2WAP.

- Established 2 demonstration plots in Kasese and Fort Portal, 105 farmers trained in identification and use of improved bean varieties.

- African Swine Fever detection Kit developed and successfully tested with both positive and negative results. Assay optimised for capture and detection of antibody reagents volume. DNA of 180 archived samples extracted.

- Dissemination materials on simple diagnostic tools for quick detection of ASF developed and information disseminate.

- Efficacious GSTanti-tick vaccine developed, RNA samples for development of efficacious broad spectrum candidate. anti-tick vaccine harvested and vaccine development initiated and MOUs for vaccine commercialisation drafted.

- Field trials on effect of fabric wave length on efficacy of Ngu-B trap conducted. Data collected and predictive map data sets updated.

- 2 fungal bio-acaricides evaluated and working prototype developed.

- Anti-helminths and botanical acaricides evaluated and three working prototypes developed: NH01-a botanical acaricide, NH-A and NH-B antihelminthics.

- Efficacy of 4 acaricide molecules against blue ticks generated; for western region 95.7% for organophosphates+pyrethroids, 68.6% for synthetic pyrethroids, 57.6% for Amidines and 96.3% for

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QUARTER 4: Outputs and Expenditure in Quarter

organophosphates. Eastern region 100% for co-formulation, 74.3% for synthetic pyrethroids, 99.7% for Amidines and 100% for organophosphate: Blue ticks are developing resistance to synthetic pyrethroids in eastern and western regions but also to amidines in western region. Acaricide sensitivity laboratory trials conducted using 3 acaricides: Vetclo, Eprinomectin and Bantik: the 3 acaricides were found effective against all ticks in Uganda. Information on acaricide use disseminated.

- Elite dams of Ankole and Zebu selected and recruited for breed improvement.

- 12 grazing paddocks renovated and their water troughs constructed and elite dairy herd at Nakyesasa productively maintained. 170 acres of maize established for silage production, 98 tons of chloris hay harvested, 164.5 tons of maize silage, 75 tons of chloris grass silage.

- Conducted diversity and alternate host surveys in 24 districts in Northern, West Nile, Karamoja, Eastern, Western, Mid-western and Central regions. Collected samples of FAW and 240 adult fall armyworm samples are preserved, ready for molecular analysis.

- Established two trials to evaluate the impact of FAW in Ngetta ZARDI and Abi ZARDI, Collected four (4) data sets on leaf damage and populations of fall armyworm and other lepidopteran pests from Ngetta ZARDI and Abi ZARDI and three (3) from Doho irrigation scheme.. Conducted four (4) spray regimes using one selected pesticide in Ngetta ZARDI and Abi ZARDI and three (3) in Doho irrigation scheme.

- Established two trials to evaluate the effectiveness of insecticides for controlling FAW in Ngetta ZARDI and Abi ZARDI, - Collected four (4) data sets on leaf damage and populations of fall armyworm and other lepidopteran pests from Ngetta ZARDI and Abi ZARDI and three (3) from Doho irrigation scheme.. Conducted four (4) spray regimes using five (5) selected pesticide in Ngetta ZARDI and Abi ZARDI and three (3) in Doho irrigation scheme. Harvested one (1) experiment at Mubuku irrigation scheme - 336 insect resistant lines harvested for screening next season

- Rehabilitation of screen houses at NARL for rearing indigenous parasitoids completed

- Exotic parasitoids and entomopathogens mass reared and evaluated for effectiveness against FAW

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QUARTER 4: Outputs and Expenditure in Quarter

- Egg parasitoid imported and cultures established in the screen house
 - A wide range of biopesticides procured
 - A wide range of growth retardant and anti feed chemical products procured
 Varieties with high field resistance, including Namche 2, Nerica 6 and AGRA 65 have been selected for greenhouse evaluation to validate results from field screening - Maps on the distribution and prevalence of rice hispa under development
 Evaluated carcass and meat quality characteristics of grazing short horn Zebu cattle supplemented with diets of varying crude protein at 10.3MJME .
 Developed two manuscripts for publication.
 End of project report on improved biomass cooking stoves completed.

Reasons for Variation in performance

- ATAAS funding stopped in the second quarter.
- Successfully completed

Total	192,793
GoU Development	0
External Financing	192,793
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,705
	221001 Advertising and Public Relations	7,522
	221002 Workshops and Seminars	12,286
	221005 Hire of Venue (chairs, projector, etc)	2,401
	221006 Commissions and related charges	974
Minimum data sets (thermal sums for phonological stage) were generated for use in the DSSAT crop growth model.	221007 Books, Periodicals & Newspapers	6,415
	221008 Computer supplies and Information Technology (IT)	6,463
One fresh and dry feed conservation protocol developed	221011 Printing, Stationery, Photocopying and Binding	5,137
	221012 Small Office Equipment	588
Held one radio talk show in Gulu District. Sorghum seed system research and training needs on quality seed production, post harvest handling and storage were	222001 Telecommunications	3,162

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QUARTER 4: Outputs and Expenditure in Quarter

identified	222003 Information and communications technology (ICT)	593
- 1000 dairy farmers trained in pasture establishment and management at Bulindi ZARDI	224001 Medical Supplies	5,260
	224006 Agricultural Supplies	6,403
	225001 Consultancy Services- Short term	1,807
	227001 Travel inland	7,879
- 2,000 brochures distributed during World food day show and Bunyoro expo.(500 brochures on fruit flies management & 500 brochures on propagation & growing of mangoes).	227002 Travel abroad	3,614
	227004 Fuel, Lubricants and Oils	308
	228002 Maintenance - Vehicles	1,451

50 acres of land opened and planted with BPA 2002 on-station.
Two on-farm demonstrations were established in Okulonyo and Abilayep villages. Two field days held. 100 lead farmers were trained on management of demonstrations
One hectare of Serenut 5-14 varieties maintained.

- 146 farmers trained on the use of new biofortified bean technologies

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QUARTER 4: Outputs and Expenditure in Quarter

- Final draft of pests and disease guide produced.

Produced 25,000 Nile tilapia fingerlings for availing to fish farmers in LACZ

9,926 assorted tree species seedlings were produced for whole year. Only 440 Maesopsis species remained at the tree nursery.

1.3t of seed potato of Rwnagume availed to a youth farmers group in Kapchorwa
0.75 tons of bean varieties Nabe 15, Nabe 17, Nabe 4 produced.

0.5 ha of g/nut foundation seed monitored.
200 bags of sweetpotato vines availed to farmers in Busoga and Bukedi.

- 0.25ha of apple rootstock mother garden maintained and utilized for research.
- The 11 hectares of seed potato monitored and maintained.

11 hectares of land under seed potato planted and maintained

- Two (02) fish farmers from Kyabigambire and Bwijanga sub counties in LACZ availed with Nile tilapia fingerlings
- At least 1700 bee keepers trained in bees forage establishment and management at Bulindi ZARDI

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QUARTER 4: Outputs and Expenditure in Quarter

- At least 1700 dairy farmers trained in pasture establishment and management at Bulindi ZARDI

Studies on dual purpose superior genotypes in cattle maintained and monitored.

- 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.

- The NARO-BCTB Trap can capture about 50 adult beetles in 2 weeks. This will contribute to 15.1% increase in coffee productivity equivalent to 328 tons per hectare at farm level or 303,802 60 kg bags of coffee export volume valued at US \$ 35.994 million per year.

- Prototype of NARO BCTB Trap completed and ready for commercialization.

Reasons for Variation in performance

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 National Agricultural Research Organisation

QUARTER 4: 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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Successfully completed

ATAAS funding stopped in the second quarter.
The long dry spell affected the establishment of the multiplication fields.
The multiplication could not not be done due to the harsh weather conditions

Total	78,968
GoU Development	0
External Financing	78,968
AIA	0

Output: 04 Agricultural research capacity strengthened

Item	Spent
221001 Advertising and Public Relations	232
221002 Workshops and Seminars	5,988
221003 Staff Training	5,719
221006 Commissions and related charges	436
221007 Books, Periodicals & Newspapers	302

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QUARTER 4: Outputs and Expenditure in Quarter

	221008 Computer supplies and Information Technology (IT)	492
	221011 Printing, Stationery, Photocopying and Binding	2,065
	221012 Small Office Equipment	123
	221016 IFMS Recurrent costs	894
	222001 Telecommunications	685
	222002 Postage and Courier	83
	222003 Information and communications technology (ICT)	1,031
	224001 Medical Supplies	46
	225001 Consultancy Services- Short term	4,199
	227001 Travel inland	6,404
	227004 Fuel, Lubricants and Oils	3,652
- MSc. Eight (8) staff were enrolled for sponsorship. 6 have finished and graduated. - 2 pending.	228001 Maintenance - Civil	877
- Two (2) graduated. Five (5) students submitted their theses for external examination awaiting defence. - 13 At various stages - 2 started late.	228002 Maintenance - Vehicles	3,563
- Carried out Data Management Training conducted at NAROSEC to build capacity in Data Management using Microsoft Excel for staff.	228003 Maintenance – Machinery, Equipment & Furniture	1,362
- Carried out data analysis clinics in NaLIRRI where Management of data in Excel and Analysis of data on Determination Of Casual Factors Causing Blindness In Dairy Cattle In SWAEZ was undertaken.	228004 Maintenance – Other	217
- Maintenance of infrastructure and other assets(Fence repairs and bush clearing, compound maintained clean, Paddocks weeded, 3rd party insurance, Servicing computers, laptops and printers, Tractors and generators, Vehicles and motorcycles.		
- Provisions made included(access to water by livestock and humans, Procurement of acaricides, animal drugs and feeds, stationary, Assorted welfare items, Fuel).		
- Payment for utilities and other operations (electricity, telephone, airtime, Postage and courier, One radio program conducted).		
- Human resources managed effectively (Contract Staff Salaries, Hired labour for guarding services).		

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QUARTER 4: Outputs and Expenditure in Quarter

- 5 project activities monitored.
- 100 assets engraved.
- Procurement of stationery, printing and binding of quarterly reports.
- 3100 litres of fuels, Oil and lubricants provided for motor vehicles and generator operations.
- Scientific publications, Radio talk shows and technological demonstrations achieved.
- 10km of Institute roads maintained.
- 3 committee meetings facilitated.
- 8 vehicles serviced and repaired.

1. M/S Archtech Consultants completed the defects liability period under supervision for construction of a Cattle Shed under NaLIRRI.
2. Mr. Desteo Mugabi the Financial Management Specialist concluded with preparation of the Financial Manual.
3. Kenya Agricultural Research Livestock Research Organisation concluded with the assignment of the Establishment of an Agricultural Research information and Traceability System for NARO Products under all PARIs
4. CAB International concluded with the assignment for Development of Technology and Dissemination Information Materials to support all PARIs and the National Secretariat
5. Ms. Eva Nakiguli and Mr. Milton Rubunda concluded consultancy Services in procurement and Civil Engineering by end of May and June 2018 respectively.
6. M/S IPSOS completed the consultancy services for Brand Reputation and Media Monitoring to cover all PARIs and NAROSEC

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QUARTER 4: Outputs and Expenditure in Quarter

- Sensitization meeting for Directors, HR staff and Program Leaders on performance evaluation conducted.
- 3 workshops conducted under ATAAS - Induction workshop for 65 new staff, project impact Assessment for M&E staff and Training Impact assessment for Training Committee Members

Reasons for Variation in performance

- Successfully completed ATAAS funding stopped in the second quarter.
- Successfully completed
- Successfully completed as funding stopped in the second quarter.

Total	38,373
GoU Development	0
External Financing	38,373
AIA	0

Output: 05 Generation of technologies for priority commodities

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,490
221001 Advertising and Public Relations	243
221002 Workshops and Seminars	2,920
221011 Printing, Stationery, Photocopying and Binding	386
221012 Small Office Equipment	8
221017 Subscriptions	236
222001 Telecommunications	6
224001 Medical Supplies	12,859
224006 Agricultural Supplies	26,109
227001 Travel inland	10,280
227004 Fuel, Lubricants and Oils	595
228002 Maintenance - Vehicles	368

Final results showed that Imaxi (Imidacloprid) and Golan (Acetamiprid) performed significantly ($p=0.05$) better than Actara and Nimbecidine for control of BCTB in coffee nurseries.

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QUARTER 4: Outputs and Expenditure in Quarter

Laboratory results analysed. The level of agreement between the developed kit and the Gold standard was 0.6, which is substantial. The sensitivity of the kit is 52% and specificity is 74%. The kit still needs fine tuning to be effectively used

Seasonal characteristics tool developed and available offline.
Synthesis of a manuscript on pre and post harvest Aflatoxin control in maize in sub-Saharan Africa. A manual for Aflatoxin management in maize under development.

10 CLR tolerant entries with a yield range of 728 – 1129 kgcc/ha at Bugusege pinpointed for multi-location trials. SL14 yield was 547 kgcc/ha with CLR severity of = 50%.

2,525 cultures in the dark, 6,401 cultures in light, 39 cultures in flasks, 367 cultures in RITAs, 632 plantlets under going weaning and 1,330 plants for

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QUARTER 4: Outputs and Expenditure in Quarter

potting.

Data collected and analysed

- Plates with specialized media incubated and spores microscopically assessed.
- 230 lemon grass shoots established and surviving.

Coffee quality samples from harvested trees processed and prepared for submission for cup quality analysis. There was a highly significant difference ($p=0.004$) between at least two fertilizer combinations for change in length of longest primary. 250 g of NPK25:5:5 per plant and 150g single super phosphate (SSP)+200g muriate of potash (MOP) per plant resulted in the highest increase in length of primaries.

Ratio of male to female CWD mating types is 1:9. Where both mating types occur disease incidence ranged from 10% - 50%, and appear in hotspots. Where only female type occurs (male type has not been found alone), incidence is less than 5%, and is uniformly distributed
DNA of 180 archived samples extracted.

Developed two manuscripts for publication.

- Herd of 114 dairy cattle maintained.

- 2 on-station and 6 on-farm trials to test tolerance of improved bean varieties to leaf hopper, beanflies and beetles.

- 52 intern students from Universities such

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QUARTER 4: Outputs and Expenditure in Quarter

as Kyambogo, Uganda Christian University, Mountain of the Moon and Mityana Agrovet Institute were trained in livestock production.

2 fungal bio-acaricides evaluated and working prototype developed.

Capacity empowerment of 7 nursery operators in the districts of Shema, Bushenyi, Ibanda and Mitooma.

- Conducted characterization of tea clones with desirable attributes,
- Nutrient up take of tea clones has been determined,.

5 acres of Maize and 3 acres of soya established for feed production. 5 of the inseminated Ankole dams in mid trimester of pregnancy.

Maintained the young on-farm banana evaluation trial established in Kyegegwa district in Rwentuha Sub County in Q3 2017/2018.

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QUARTER 4: Outputs and Expenditure in Quarter

- Information on performance of labor saving smart options for maize and rice in the zone documented.
Dryer blower fabricated

Survey conducted in 14 maize growing districts.

Data analysis , report writing and dissemination of results.

Data analysed and draft manuscript under going internal review. Catfish weight gain was significantly high and did not differ among catfish fed on the control diet with (with 10% fish meal) and that fed on diets with 45% yeast. $P < 0.05$). Feed in take did not differ, feed conversion ration was lowest for catfish fed on diets with 45% yeast while the number of white blood cells were significantly low in catfish fed on diets with 35% yeast ($p < 0.05$)

A Joint Venture Cooperation mechanism between NARO and Brentec investments (U) LTD for production of the vaccines developed

Identified sources of BCTB infestation during the period included coffee- suckers, coffee and cocoa seedlings, forest coffee and alternate hosts including charcoal-tree (*Trema orientalis*), African celtis (*Celtis mildbraedii*), Bastard-wild-rubber (*Funtumia africana*), Velvet-leaved combretum (*Combretum molle*) and 5 unidentified shrub/tree-species

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QUARTER 4: 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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Successfully completed

Successfully completed
 Experimental progress was delayed due to drought.
 On going.
 Power outages cause a lot of explant and culture losses
 Successfully completed
 The coffee laboratory was faced with several operational challenges that retarded progress of activities and loss of cultures

Total	56,500
GoU Development	0
External Financing	56,500
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Invitation for bids and selection of contractor	1) M/S Sterling Cryogenics completed the construction of a Milking Parlor at Nakyesasa under NaLIRRI 2) M/S Excel Construction, Core Construction, Techno Three and Adritex completed Additional Works at Nabuin, Sererere, Kajjansi, Mbarara and Bulindi and sites were handed over 3) M/S Epcon and Trayford (U) Ltd completed the construction of a Nitrogen and Generator House at Nakyesasa under NaLIRRI.	Item 312101 Non-Residential Buildings	Spent 24,083
			Total
			24,083
			GoU Development
			0
			External Financing
			24,083
			AIA
			0

Reasons for Variation in performance

Successfully completed

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) One double cabin pick-up under DTAP- NAROSEC delivered. 2) Two Tractors with assorted implements under NaLIRRI delivered. 3) Assorted office and laboratory furniture for all sixteen (16) PARIS delivered. 4) One Liquid Nitrogen Truck under NaLIRRI delivered. 5) Two Generators under Abi and NaFORRI delivered and installed. 6) 1000 Doses of Unsexed Semen under NaLIRRI delivered. 7) Assorted Dairy, Feed, Milk and Quality Equipment under NaLIRRI delivered and installed. 8) Seed Processing Plant with a Structure to support all PARIs delivered and installed. 9) Assorted Laboratory Equipment under NaSARRI , NaCORRI and Nine (9) ZARDIs delivered and installed. 10) Assorted Soil Analysis equipment under NARL-Kawanda delivered and installed. 11) A Local Area Network under NAROSEC, NARL, NaSARI, NaFORRI and NaFIRRI delivered and installed. 12) Two (2) Phase three (3) Transformers under NaLIRRI delivered and Installed 13) one (1)Walk in plant growth room under NARL-Kawanda delivered and Installed 14) Assorted Milk and Dairy Processing Equipment under CGS-KWEG Group delivered and Installed 15) Seventeen signage under NAROSEC and all Sixteen (16) PARIs supplied and assembled. 16) Assorted promotional items under NAROSEC delivered 17) Corporate wear for all the Directors under NAROSEC and the Sixteen (16) PARIs delivered. 18) Assorted Semen and Embryos delivered 19) Framework contracts for supply of Assorted stationery, Engraving of office assets, Tonners, Conference facilities, Motor Vehicle Tyres and Fertilisers implemented	Item	Spent

Reasons for Variation in performance

Successfully completed

Total	0
GoU Development	0
External Financing	0

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QUARTER 4: 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
		Total For SubProgramme	1,122,756
		GoU Development	0
		External Financing	1,122,756
		AIA	0
		GRAND TOTAL	14,184,062
		Wage Recurrent	5,614,605
		Non Wage Recurrent	1,810,921
		GoU Development	4,329,975
		External Financing	1,122,756
		AIA	1,305,805