

Vote:142 National Agricultural Research Organisation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	16.854	16.854	16.854	75.0%	75.0%	100.0%
Non Wage	8.523	5.770	5.770	5.770	67.7%	67.7%	100.0%
Devt. GoU	9.130	2.772	2.772	2.640	30.4%	28.9%	95.2%
Ext. Fin.	67.739	33.672	53.932	48.053	79.6%	70.9%	89.1%
GoU Total	40.126	25.397	25.397	25.265	63.3%	63.0%	99.5%
Total GoU+Ext Fin (MTEF)	107.865	59.069	79.329	73.318	73.5%	68.0%	92.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	107.865	59.069	79.329	73.318	73.5%	68.0%	92.4%
A.I.A Total	6.272	2.997	2.995	2.995	47.8%	47.8%	100.0%
Grand Total	114.137	62.065	82.324	76.313	72.1%	66.9%	92.7%
Total Vote Budget Excluding Arrears	114.137	62.065	82.324	76.313	72.1%	66.9%	92.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0151 Agricultural Research	114.14	82.32	76.31	72.1%	66.9%	92.7%
Total for Vote	114.14	82.32	76.31	72.1%	66.9%	92.7%

Matters to note in budget execution

GOU Development funds released were less than the funds expected to be released.

The prolonged drought affected field trials on mainly crops.

The abrupt relocation of National Livestock Resources Research Institute (NALIRRI) offices, laboratories, livestock and staff from Tororo CAMPUS without a budget.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0151 Agricultural Research	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Rounding off effect	
Items	1/79

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40.000 UShs	213004 Gratuity Expenses
	Reason: Rounding off effect
0.132 Bn Shs	SubProgram/Project :0382 Support for NARO
	Reason: Reasons given below
Items	
100,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement process not finalized by the end of the quarter due to changed responsibilities over IFMS. The procurement staff originally assigned the LPO entering under IFMS task, left the organisation and not replaced by end of the quarter. The situation corrected in quarter 4
32,000,000.000 UShs	312202 Machinery and Equipment
	Reason: The supplier details failed to be captured by the IFMS . Amount is intended to pay for the water pump for MBARARA ZARDI. Supplied and installed by AGRITEX. Information properly captured under IFMS in quarter 4
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0151 Agricultural Research			
Output: 015101 Generation of agricultural technologies			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - New varieties of priority commodities submitted for release; - 41 New CGS studies conducted Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natur 	9 new varieties submitted for release (3 sorghum, 6 finger millet). 40 technologies generated including: 5 rice threshers, 5 maize shellers, 5 forage choppers, 5 hay balers, 5 hay shades fabricated/constructed.	<ul style="list-style-type: none"> - ATAAS funds were released earlier in November 2016. Hence enough time to execute planned activities. - - There is a high demand for inputs by farmers at the beginning and during of the rainy season.
<i>Performance Indicators:</i>			
<i>No. of improved productivity technologies generated</i>	35	50	
<i>No. of new varieties submitted to Variety Release Committee for release</i>	15	9	
<i>No. of research studies under competitive grants scheme</i>	41	41	
Output Cost: UShs Bn:		16.737 UShs Bn:	1.177 % Budget Spent: 7.0%
Output: 015102 Research extension interface promoted and strengthened			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals;Multistakeholder innovation platforms established or supported; - Foundation and basic seed provided to farmers, farmer groups and seed 	<ol style="list-style-type: none"> 1. 43 Information materials produced and distributed. 2. UJAS produced and distributed. 3. Empowered 1263 stakeholders in 14 different subjects from 14 districts. 4. 6 MSIPs supported 5. Foundation/basic /breeder, pre-basic seed in tonnes (Maize-3,Rice-0.25,Beans-0.25 ,Cotton-0.25,Cow peas-0.25,Sorghum-1.5, Pearl millet-0.12(bs),0.05(fs),Finger millet-0.2,Potato-50). 6. Maintained mother gardens (Bananas-10ha,Coffee-2ha,Cocoa-5ha,Mangoes-10ha,Citrus-10 ha,Apples-10ha). 7. Availied improved planting materials/stocking materials to stakeholders (Coffee-5000,Cassava-200bgs, Maize,Rice,Beans,Cotton,Cowpeas ,Pear millet,Finger millet,Potato, Mangoes ,Citrus,Apples, 1.5M Nile tilapia seed, 0.2M African catfish seed). 8. Generated an assortment improved planting materials for stakeholders. 9. Demonstration gardens maintained (Banana,Maize,Rice,Beans,Cotton, Cow peas,Pearl millet,Finger millet, Potato,Coffee,Mangoes,Citrus,Apples). 10. Multiplication gardens maintained (Banana, Maize, Rice, Beans, Cotton Cow peas, Pearl Millet, Finger Millet, Potato, Coffee, Mangoes, Citrus, Apples). 	There is a high demand for inputs especially seeds and seedlings by farmers at the beginning and during the rainy season.
<i>Performance Indicators:</i>			
<i>No. of technological innovation platforms established/supported</i>		6	
<i>No. of technological innovations delivered to uptake pathways</i>		15	
Output Cost: US\$ Bn:	13.507	US\$ Bn:	0.892 % Budget Spent: 6.6%
Output: 015105 Generation of technologies for priority commodities			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Technology demonstrations held on station and technology parks; - Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced; Technologies for enhancing productivity of Crops (cassava, maize, Rice,	29 technologies generated (11- Fish, 1-Coffee, 1- Rice, 5 Dairy cattle, 4-cassava, 3-Tea, 4-maize)	-Most of the technologies whose development s were in the pipeline completed. - There was a timely release of funds.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	9.356 US\$ Bn:	0.416 % Budget Spent: 4.4%
Program Cost:	<i>US\$ Bn:</i>	107.865 <i>US\$ Bn:</i>	2.485 % Budget Spent: 2.3%
Total Cost for Vote:	<i>US\$ Bn:</i>	107.865 <i>US\$ Bn:</i>	2.485 % Budget Spent: 2.3%

Performance highlights for the Quarter

- Meeting convened by the World Bank and 8 countries participated in the discussion on enabling the East and Central African Agricultural Transformation Project (ECAAT). A follow on of East African Agricultural Productivity Project (EAAPP).
- Handing over infrastructure (laboratories, Office space, farm structures) developed using ATAAS funds.
- Returning home and reporting to work for some of the PHDs and Msc students who had successfully defended their dissertations funded under funded under EAAPP-1 and ATAAS funding.

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	40.13	25.40	25.26	63.3%	63.0%	99.5%
<i>Class: Outputs Provided</i>	37.42	24.90	24.90	66.5%	66.5%	100.0%
015101 Generation of agricultural technologies	1.82	1.18	1.18	64.7%	64.7%	100.0%
015102 Research extension interface promoted and strengthened	2.07	0.89	0.89	43.0%	43.0%	100.0%
015103 Internal Audit	0.08	0.06	0.06	71.2%	71.2%	100.0%
015104 Agricultural research capacity strengthened	31.99	22.36	22.36	69.9%	69.9%	100.0%
015105 Generation of technologies for priority commodities	1.46	0.42	0.42	28.6%	28.6%	100.0%
<i>Class: Outputs Funded</i>	1.71	0.36	0.36	21.4%	21.4%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.71	0.36	0.36	21.4%	21.4%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.13	0.00	13.2%	0.0%	0.0%
015172 Government Buildings and Administrative Infrastructure	0.50	0.10	0.00	20.0%	0.0%	0.0%
015177 Purchase of Specialised Machinery & Equipment	0.50	0.03	0.00	6.4%	0.0%	0.0%
Total for Vote	40.13	25.40	25.26	63.3%	63.0%	99.5%

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Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	37.42	24.90	24.90	66.5%	66.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22.72	16.98	16.98	74.7%	74.7%	100.0%
211103 Allowances	0.02	0.01	0.01	75.0%	75.0%	100.0%
212101 Social Security Contributions	2.65	1.93	1.93	72.9%	72.9%	100.0%
213001 Medical expenses (To employees)	0.10	0.08	0.08	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.14	0.14	69.4%	69.4%	100.0%
213004 Gratuity Expenses	1.86	1.39	1.39	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.37	0.20	0.20	53.4%	53.4%	100.0%
221002 Workshops and Seminars	0.40	0.13	0.13	33.4%	33.4%	100.0%
221003 Staff Training	0.22	0.04	0.04	19.2%	19.2%	100.0%
221004 Recruitment Expenses	0.29	0.14	0.14	46.4%	46.4%	100.0%
221006 Commissions and related charges	0.41	0.13	0.13	32.5%	32.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	85.9%	85.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.00	0.00	4.7%	4.7%	100.0%
221009 Welfare and Entertainment	0.81	0.45	0.45	55.4%	55.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.12	0.12	46.8%	46.8%	100.0%
221012 Small Office Equipment	0.08	0.00	0.00	1.5%	1.5%	100.0%
221016 IFMS Recurrent costs	0.31	0.07	0.07	22.5%	22.5%	100.0%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.13	0.06	0.06	48.5%	48.5%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	14.9%	14.9%	100.0%
222003 Information and communications technology (ICT)	0.13	0.02	0.02	12.1%	12.1%	100.0%
223004 Guard and Security services	0.21	0.14	0.14	65.0%	65.0%	100.0%
223005 Electricity	0.17	0.13	0.13	75.6%	75.6%	100.0%
223006 Water	0.07	0.05	0.05	73.5%	73.5%	100.0%
224004 Cleaning and Sanitation	0.20	0.10	0.10	51.8%	51.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	1.00	0.34	0.34	34.1%	34.1%	100.0%
225001 Consultancy Services- Short term	0.11	0.03	0.03	24.5%	24.5%	100.0%
226001 Insurances	0.03	0.00	0.00	10.5%	10.5%	100.0%
227001 Travel inland	2.59	1.09	1.09	42.0%	42.0%	100.0%
227002 Travel abroad	0.19	0.04	0.04	19.7%	19.7%	100.0%
227004 Fuel, Lubricants and Oils	1.17	0.81	0.81	69.2%	69.2%	100.0%
228001 Maintenance - Civil	0.07	0.01	0.01	13.0%	13.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.26	0.26	61.3%	61.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	1.71	0.36	0.36	21.4%	21.4%	100.0%
262101 Contributions to International Organisations (Current)	1.61 5/79	0.36	0.36	22.3%	22.3%	100.0%

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264101 Contributions to Autonomous Institutions	0.10	0.01	0.01	8.2%	8.2%	100.0%
264201 Contributions to Autonomous Institutions	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.00	0.13	0.00	13.2%	0.0%	0.0%
312101 Non-Residential Buildings	0.50	0.10	0.00	20.0%	0.0%	0.0%
312202 Machinery and Equipment	0.50	0.03	0.00	6.4%	0.0%	0.0%
Total for Vote	40.13	25.40	25.26	63.3%	63.0%	99.5%

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	40.13	25.40	25.26	63.3%	63.0%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	28.90	21.18	21.18	73.3%	73.3%	100.0%
07 National Crops Resources Research Institute	0.18	0.13	0.13	69.6%	69.6%	100.0%
08 National Fisheries Resources Research Institute	0.15	0.11	0.11	75.0%	75.0%	100.0%
09 National Forestry Resources Research Institute	0.15	0.11	0.11	72.4%	72.4%	100.0%
10 National Livestock Resources Research	0.15	0.11	0.11	75.0%	75.0%	100.0%
11 National Semi arid Resources Research	0.15	0.11	0.11	75.0%	75.0%	100.0%
12 National Laboratories Research	0.18	0.13	0.13	69.8%	69.8%	100.0%
13 Abi ZARDI	0.10	0.06	0.06	62.1%	62.1%	100.0%
14 Bulindi ZARDI	0.10	0.07	0.07	73.2%	73.2%	100.0%
15 Kachwekano ZARDI	0.10	0.07	0.07	69.0%	69.0%	100.0%
16 Mukono ZARDI	0.10	0.07	0.07	66.5%	66.5%	100.0%
17 Ngetta ZARDI	0.10	0.06	0.06	64.2%	64.2%	100.0%
18 Nabium ZARDI	0.10	0.07	0.07	68.5%	68.5%	100.0%
19 Mbarara ZARDI	0.10	0.06	0.06	58.0%	58.0%	100.0%
20 Buginyaya ZARDI	0.10	0.06	0.06	64.8%	64.8%	100.0%
21 Rwebitaba ZARDI	0.10	0.07	0.07	66.0%	66.0%	100.0%
26 NARO Internal Audit	0.08	0.06	0.06	71.2%	71.2%	100.0%
27 National Coffee Research Institute	0.15	0.09	0.09	61.3%	61.3%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	9.13	2.77	2.64	30.4%	28.9%	95.2%
Total for Vote	40.13	25.40	25.26	63.3%	63.0%	99.5%

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	64.54	53.93	48.05	83.6%	74.5%	89.1%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	64.54	53.93	48.05	83.6%	74.5%	89.1%
Grand Total:	64.54	53.93	48.05	83.6%	74.5%	89.1%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Annual workplans and budgets; Monitoring and evaluation reports; Supervision reports; Procurement reports; Top Management reports; Budget Committee reports. Annual & semi-annual performance reports. Quality assurance reports. Operational office & administ	Reviewed the draft Monitoring and Evaluation policy and strategy for NARO. Conducted M and E supervisory visits in in all the PARIs. Consolidated and submitted the NARO Q3 Performance report.	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,500 45,337 33,268 5,835 7,722 9,600 40,205 25,909
Reasons for Variation in performance			
NA			
			Total
			188,375
			Wage Recurrent
			0
			Non Wage Recurrent
			188,375
			AIA
			0
Output: 02 Research extension interface promoted and strengthened			
Awareness of NARO technologies and protocols; Research and development technologies & protocols disseminated; Formal partnerships established for technology promotion; Research-Extension collaboration promoted; Operational mechanism for knowledge managem	- Organised and participated in two public Agricultural show. - Developing an the agricultural research information system for NARO.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 7,500 47,447 1,250 49,280
Reasons for Variation in performance			
NA			
			Total
			105,477
			Wage Recurrent
			0
			Non Wage Recurrent
			105,477
			AIA
			0
Output: 04 Agricultural research capacity strengthened			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Renumerated human resource; Recruitment of staff; Staff social security; Staff health insured; Staff death benefits; Staff welfare catered for; Staff professional/research capacities built; Books, Journals and Newspapers; Maintained building infrastrucur	For the period July 2016-March 2017(Payment for NARO Staff salaries (900) , staff welfare (NARO Sec only), Scientists trained 65, 15% staff security contribution remitted to NRBS. Staff Gratuity for 900 computed and paid, Staff medical insurance paid. - NARO Secretariat Physical facilities (vehicles, office, and compound) secure, serviced and well maintained, in good usable condition and administrative, monitoring and supervisory activities Conducted. Provisions made during the quarter included staff facilitation, fuel, stationary, and payment for newspaper supplements adverts, newspapers, payment for utilities (electricity, telephone, airtime and internet services).	Item 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 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 16,725,882 1,931,149 75,000 101,362 1,394,938 9,125 23,638 31,171 14,915 6,078 68,618 967 38,250 3,855 1,500 45,000 45,000 70,381 37,500 75,000 36,103

Reasons for Variation in performance

NA

Total	20,735,431
Wage Recurrent	16,725,882
Non Wage Recurrent	4,009,549
AIA	0

Outputs Funded

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

GoU/NARO Membership to International and Autonomous Organisations. Payment to CGIAR.

Item	Spent
262101 Contributions to International Organisations (Current)	155,200

Reasons for Variation in performance

NA

Total	155,200
Wage Recurrent	0
Non Wage Recurrent	155,200

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

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 21,184,483
	Wage Recurrent 16,725,882
	Non Wage Recurrent 4,458,601
	AIA 0

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Item	Spent
At NaCRRRI, Namulonge: Fuel available for administrative activities throughout the year	For the period July-December 2016 and Jan-Mar 2017. NACRRRI offices, fields, vehicles, equipment and machinery maintained and secure. Utility bills paid, staff wages, staff welfare and staff facilitation paid.
Assorted stationary available in the institute throughout the year	223005 Electricity 23,885
Reports prepared and submitted to NAROSEC	227001 Travel inland 17,100
Telephone services supplied to the institute throughout	227004 Fuel, Lubricants and Oils 17,100

Reasons for Variation in performance

Nil

	Total 58,085
	Wage Recurrent 0
	Non Wage Recurrent 58,085
	AIA 0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
"At NaCRRRI, Namulonge: Technology exhibitions, stakeholder meetings held and technologies disseminated and people reached	- Produced and distributed foundation seed to UTPs.
Branding and information materials produced, Newspaper clippings compiled, number & type of ICT equipment procured and maintained	- Demonstrate improved technologies on station.
	- Participated in two public agricultural shows.
	- Held stakeholder engagements with MPs, farmers and farmer groups
	Students.
	- Held and participate in radio talk shows.
	221001 Advertising and Public Relations 3,000

Reasons for Variation in performance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Nil			
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

Output: 04 Agricultural research capacity strengthened

"At NaCRRI, Namulonge:Claims for death benefit, incapacity and funeral costs paid Wages for hired labour during the year paid Staff supported to participate in professional training and other short courses Security services paid Assorted welfare i	NACRRI physical facilities (vehicles, office, compound, laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the reporting period included internet, fuel, stationary, staff wages (56 laborers), staff welfare, staff facilitation, payment for utilities.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,119
		221002 Workshops and Seminars	10,088
		221008 Computer supplies and Information Technology (IT)	2,083
		221009 Welfare and Entertainment	8,748
		221012 Small Office Equipment	3,125
		222001 Telecommunications	1,562
		222002 Postage and Courier	149
		223004 Guard and Security services	6,777
		223005 Electricity	60,489
		224001 Medical and Agricultural supplies	8,274
		224004 Cleaning and Sanitation	7,568
		224006 Agricultural Supplies	11,387
		225001 Consultancy Services- Short term	2,604
		226001 Insurances	347
		227001 Travel inland	27,639
		227004 Fuel, Lubricants and Oils	17,443
		228001 Maintenance - Civil	22,186
		228002 Maintenance - Vehicles	21,234
		228003 Maintenance – Machinery, Equipment & Furniture	13,020
		228004 Maintenance – Other	13,622

Reasons for Variation in performance

Nil

	Total	279,464
	Wage Recurrent	13,165
	Non Wage Recurrent	50,989
	AIA	215,310
	Total For SubProgramme	340,550
	Wage Recurrent	13,165
	Non Wage Recurrent	112,075
	AIA	215,310

Recurrent Programmes

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Generation of agricultural technologies

At NaFIRRI, Jinja:Linkages with research collaborators and partners within the country enhanced; Institute operations and research activities smoothly managed.	In a dissemination workshop maintained linkages with fisheries officers in the Lake Vict. zone. Regular engagements with national and international students. - Monitored and maintained cage farg in Lake victoria and Albert.	Item	Spent
		222001 Telecommunications	5,805
		223004 Guard and Security services	5,805
		223005 Electricity	5,805
		223006 Water	5,805
		227001 Travel inland	17,415
		227004 Fuel, Lubricants and Oils	11,610

Reasons for Variation in performance

Nil

Total	52,245
Wage Recurrent	0
Non Wage Recurrent	52,245
AIA	0

Output: 02 Research extension interface promoted and strengthened

At NaFIRRI, Jinja:Institute Location and activities publicised.	Participated in two public agricultural shows in 2016. Institute fish demos open to visiting public.	Item	Spent
		221001 Advertising and Public Relations	3,000

Reasons for Variation in performance

Nil

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At NaFIRRI, Jinja: Improved and better managed ponds, cage sites, office and research activities; Staff welfare facilitated; 25 Staff trained; Operational Office; Establishment of IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi;	NAFIRRI physical facilities (vehicles, Marine vessels, office, and laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation, 60 staff trained in various short courses, payment for utilities (4000 watts of electricity), maintenance of fish cages on station and off station.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 28,163 3,476 1,448 4,827 2,414 1,448 10,138 9,655 8,448 33,410 7,724 11,586 3,621 32,106 30,466 11,063 15,606 5,069 2,897

Reasons for Variation in performance

NA

Total	223,563
Wage Recurrent	8,250
Non Wage Recurrent	49,005
AIA	166,308
Total For SubProgramme	278,808
Wage Recurrent	8,250
Non Wage Recurrent	104,250
AIA	166,308

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At NaFORRI, Kifu, Mukono:2 functional telephones lines and 1 intercom system maintained for effective communication; Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired;4 reports on effectiveness and efficie	NAFORRI Physical facilities (5 vehicles, office, and compound) secure, serviced and well maintained, in good usable condition and administrative, monitoring and supervisory activities Conducted. Provisions made during the quarter included staff facilitation, fuel, stationary, payment for newspaper supplements adverts, newspapers, payment for utilities (electricity, telephone, airtime and internet services). Several staff trained in various short courses (45 TEEAL and AGORA research e-resources; 2 M4I; 3 Research proposal development; 4 Data analysis; 2 Forest Restoration; 1 Management and Leadership)	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,952 5,854 5,854 5,854 17,562 17,561
			Total
			54,638
			Wage Recurrent
			0
			Non Wage Recurrent
			54,638
			AIA
			0

Reasons for Variation in performance

NA

Output: 02 Research extension interface promoted and strengthened

At NaFORRI, Kifu, Mukono:2 Community sensitisation meetings on forest conservation and management held; Participation in 4 Agricultural/forest shows; 1000 brochures, publications 200 calendars, 100 T-shirts and 100 caps, 5 banners acquired; 4 TV and 8 rad	- 10,000 plants raised in greenhouse (avocado, citrus and mangoes). - Participated in two public agricultural shows.	Item 221001 Advertising and Public Relations	Spent 3,000
			Total
			3,000
			Wage Recurrent
			0
			Non Wage Recurrent
			3,000
			AIA
			0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At NaFORRI, Kifu, Mukono:4 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared; Institute assets and activity sites secure; 16 progress re	NAFORRI physical facilities (vehicles, office, and laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationary, staff wages, staff welfare, staff facilitation, staff training (11 staff trained in various short courses (2 M4I; 3 Research proposal development; 4 Data analysis; 2 Forest Restoration; 1 Management and Leadership), payment for utilities, and maintenance of field trials.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 29,617 2,054 1,901 943 4,035 1,163 9,237 4,177 8,557 3,927 42,551 26,095 22,558 6,335 15,247 1,385

Reasons for Variation in performance

NA

Total	179,781
Wage Recurrent	8,250
Non Wage Recurrent	42,708
AIA	128,823
Total For SubProgramme	237,419
Wage Recurrent	8,250
Non Wage Recurrent	100,346
AIA	128,823

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

At NaLIRRI, Tororo: On-station livestock herds kept in good health throughout the year.	At NaLIRRI, On-station livestock herds kept in good health during the quarter.	Item 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,834 5,834 7,778 5,834 21,000 20,823
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Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

NA

Total	67,102
Wage Recurrent	0
Non Wage Recurrent	67,102
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

At NaLIRRI, Tororo: Important adverts made across different media	Participated in two public agricultural shows in 2016. - Empowered stakeholders in livestock technologies in Kumi, Hoima and Nakapipirit districts.	Item	Spent
		221001 Advertising and Public Relations	3,000

Reasons for Variation in performance

NA

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

"At NaLIRRI, Tororo:Office, laboratories, access roads and compound maintained NaLIRRI fleet maintained all year round Wages to contract workers paid throughout the year Electricity, water, telephone services and internet services supplied to NaLIRRI	NALIRRI physical facilities (vehicles, office, compound, laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included internet, fuel, stationery, staff wages, staff welfare, staff facilitation, staff training (10 staff trained in various short courses 4 staff trained in Data analysis, 2 staff trained in proposal development and management and 4 staff trained in laboratory management), payment for utilities.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,311
		221009 Welfare and Entertainment	5,730
		223005 Electricity	7,841
		223006 Water	2,470
		224001 Medical and Agricultural supplies	8,150
		224004 Cleaning and Sanitation	12,952
		224005 Uniforms, Beddings and Protective Gear	8,170
		227001 Travel inland	13,860
		227004 Fuel, Lubricants and Oils	16,286
		228001 Maintenance - Civil	30,789
		228002 Maintenance - Vehicles	16,260
		228004 Maintenance – Other	2,240

Reasons for Variation in performance

NA

Total	180,059
Wage Recurrent	8,250
Non Wage Recurrent	34,148
<i>AIA</i>	137,661
Total For SubProgramme	250,161
Wage Recurrent	8,250

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	104,250
		AIA	137,661

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

"At NaSARRI, Serere:Cotton seed oil profile established Information on most cost effective foliar fertiliser and cover crops use in place by 2017, At least 2 host plants effective in control of lygus bugs, bollworms and stainers in Cotton identified Fa	Cotton breeder seed multiplied. Harvesting done and ginning on-going. Quantities of seed produced will be determined after ginning. Information generated on foliar fertilizer application.	Item	Spent
		222001 Telecommunications	5,834
		223004 Guard and Security services	5,834
		223005 Electricity	5,834
		223006 Water	5,834
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	17,002

Reasons for Variation in performance

Total	58,337
Wage Recurrent	0
Non Wage Recurrent	58,337
AIA	0

Output: 02 Research extension interface promoted and strengthened

"At NaSARRI, Serere:Multi-stakeholders platforms on sorghum seed systems strengthened by June 2017; One sorghum production Manual developed and promoted a) Sorghum genotypes resistant / susceptible / tolerant to sorghum stem borers identified. Breeder see	NASARRI services and products popularized thru news supplements, and stakeholder workshops.	Item	Spent
		221001 Advertising and Public Relations	3,000

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
"At NaSARRI, Serere:Telephone bills paid Timely submission of reports to different stakeholders Constant power supplied and Admin activities executed At least 14 acres of compound mowed and 12 office blocks cleaned Video and still photo procured At least	NASARRI physical facilities (vehicles, office, compound, roads (3km), and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included internet, fuel, stationery, staff wages (26 laborers), staff welfare, staff facilitation, fuel, and payment for utilities (telephone for 6 months, Electricity for 3 months).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 15,125 6,000 2,050 1,500 2,500 5,250 6,000 9,825 23,958 24,539 6,875 4,375 1,875

Reasons for Variation in performance

NA

Total	109,872
Wage Recurrent	8,250
Non Wage Recurrent	42,914
AIA	58,708
Total For SubProgramme	171,208
Wage Recurrent	8,250
Non Wage Recurrent	104,250
AIA	58,708

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
At NARL, Kawanda, Wakiso:Exotic and indigenous bio-control agents for sustainable management of cereal stem borer species; First prototype rice husk briquetting machine ; Two products from cattle blood ;Quality management system for fish and maize grai	Exotic and indigenous bio-control agents for sustainable management of cereal stem borer species have been introduced and performance monitored in farmers fields.	222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	10,335 6,890 10,751 3,000 14,400 13,125

Reasons for Variation in performance

NA

Total	58,500
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	58,500
		AIA	0
Output: 02 Research extension interface promoted and strengthened			
At NARL, Kawanda, Wakiso:Adverts, radio and TV talkshows, newspaper suppliments, brochures paid for.	Printing adverts, participating in radio and TV talk-shows, printing newspaper suppliments, brochures.	Item	Spent
		221001 Advertising and Public Relations	3,000
Reasons for Variation in performance			
NA			
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
Output: 04 Agricultural research capacity strengthened			
"At NARL, Kawanda, Wakiso:Paid up utility Bills; Incapacity,death benefit and Funeral costs for deceased staff ; Retooled Workforce & technical staff team ; Committee Council and Board Expenses ; Clean and habitable offices; laboratories & compound	NARL physical facilities (vehicles, office, compound (6000 Square meters) and laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationery, staff welfare, staff facilitation, Payment for utilities (electricity January-March 2017), maintenance of trials on station.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,125
		221002 Workshops and Seminars	110,000
		221003 Staff Training	3,003
		221006 Commissions and related charges	1,723
		221007 Books, Periodicals & Newspapers	4,073
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	19,470
		221011 Printing, Stationery, Photocopying and Binding	17,000
		222003 Information and communications technology (ICT)	9,000
		223005 Electricity	97,590
		223006 Water	3,800
		224001 Medical and Agricultural supplies	108,333
		224004 Cleaning and Sanitation	11,250
		227001 Travel inland	53,375
		227004 Fuel, Lubricants and Oils	38,200
		228001 Maintenance - Civil	159,530
		228002 Maintenance - Vehicles	58,503
		228004 Maintenance – Other	79,000
Reasons for Variation in performance			
NA			
		Total	925,973
		Wage Recurrent	13,125
		Non Wage Recurrent	50,925
		AIA	861,923
		Total For SubProgramme	987,473

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	13,125
		Non Wage Recurrent	112,425
		AIA	861,923

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

"At Abi ZARDI, Arua:Fuel available for administrative activities throughout the year Assorted stationary available in the institute throughout the year Human Resource and Administrative reports prepared and submitted to NAROSEC Telephone services su	Maintained and demonstrated technologies during the dry season on station.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,245
		223005 Electricity	4,500
		223006 Water	3,000
		227001 Travel inland	2,160
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

NA

Total	17,305
Wage Recurrent	0
Non Wage Recurrent	17,305
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Abi ZARDI, Arua:Institute activities and programmes known to the public.	Disseminated information and interacted with the farming community on-farm, on station and during public engagements.	Item	Spent
		221001 Advertising and Public Relations	1,500

Reasons for Variation in performance

NA

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
"At Abi ZARDI, Arua:Contracts awarded to successful bidders Matters affecting Abi ZARDI brought to the attention NARO management. Claims for death benefit, incapacity and funeral costs paid during the year Wages for hired labour during the year paid	Abi ZARDI physical facilities (vehicles, office, compound (perimeter fence) and laboratory and other farm equipment (generator/borehole)) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationery, paid part staff wages, staff welfare, staff facilitation, Payment for utilities (electricity and water (Water for animals sourced during the dry period, maintenance of fish cages, paddocks on station and off station.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 12,818 1,500 6,750 690 8,550 1,000 375 11,625 3,000 2,250 5,042 1,800 8,250 450 16,836 7,550 4,171 11,300 2,400
Reasons for Variation in performance			
NA			
			Total
			106,357
			Wage Recurrent
			6,750
			Non Wage Recurrent
			36,565
			AIA
			63,042
			Total For SubProgramme
			125,162
			Wage Recurrent
			6,750
			Non Wage Recurrent
			55,370
			AIA
			63,042

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
"At Bulindi ZARDI, Hoima:• At least 25,000 coffee seedlings and 5000 seedlings of generated for farmer access in LACZ. • At least 20,000 seedlings Pinus caribae and 20,000 seedlings of Maesiopsis eminii generated and availed for farmers in LACZ "	Conducted pre-seasonal planting meetings and monitored farmers fields during the dry season. - Generated farmer preferred improved planting materials. - 400 Pastures potted cuttings, 500-Banana suckers. - Generated and distributed farming information to farmers.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland	Spent 700 2,700 3,600 18,900
Reasons for Variation in performance			
			Total
			25,900
			Wage Recurrent
			0
			Non Wage Recurrent
			25,900
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

At Bulindi ZARDI, Hoima:Atleast 2000 Farmers availed with information materials on improved coffee, banana and improved trees (Pinus caribae, Maesiopsis eminii and Eucalyptus grandis) technologies. At least 10,000 banana suckers and atleast 20, 000 gen	- Conducted pre-seasonal planting meetings and monitored farmers fields during the dry season. -	Item 227001 Travel inland	Spent 6,825
Reasons for Variation in performance			
Nil			
			Total
			6,825
			Wage Recurrent
			0
			Non Wage Recurrent
			6,825
			AIA
			0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
"At Bulindi ZARDI, Hoima:Human resource development and management of atleast 23 Bulindi ZARDI staff improved Salaries of atleast 12 contract staff paid Incapacity, death benefit, and funeral costs for Bulindi ZARDI compasated. Atleast 02 Bulindi Z	Bulindi physical facilities (vehicles, office, and laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages paid (12 contract laborers), staff welfare, staff facilitation, 6 staff trained and maintenance of field demo trials and farm animals.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 17,209 3,000 3,253 6,094 200 22,190 6,409 9,702 18,403 6,069 19,013 300 13,782 7,270 4,335 12,533

Reasons for Variation in performance

Nil

Total	149,761
Wage Recurrent	6,750
Non Wage Recurrent	33,725
AIA	109,286
Total For SubProgramme	182,486
Wage Recurrent	6,750
Non Wage Recurrent	66,450
AIA	109,286

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Healthy mother gardens.	- Apple and pear mother gardens maintained. - A stock of 187 goats are being maintained. On farm and on station trials monitored.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 500 1,197 6,750 3,750 2,964 6,083

Reasons for Variation in performance

Nil

Total	21,244
Wage Recurrent	0
Non Wage Recurrent	21,244
AIA	0

Output: 02 Research extension interface promoted and strengthened

Public awareness of research at KaZARDI.	Demonstrated improved technologies at Kalyengyere and Kachwekano.	Item	Spent
		221001 Advertising and Public Relations	750

Reasons for Variation in performance

Nil

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0

Output: 04 Agricultural research capacity strengthened

At Kachwenkano ZARDI, Kabale:Administrative reports prepared and submitted; At least 800 units of Water, 8000 units of electricity and 8000 units airtime provided to the institute; Vehicles serviced and maintained; Improved working environment for staf	Kachwekano ZARDI physical facilities (vehicles, office, compound(10,000m2 kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid utilities for July, 2016-March 2017 (Water, electricity and airtime)..	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,860
		221006 Commissions and related charges	5,433
		221009 Welfare and Entertainment	4,257
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223004 Guard and Security services	7,779
		223005 Electricity	4,346
		223006 Water	2,531
		224001 Medical and Agricultural supplies	32,950
		224004 Cleaning and Sanitation	13,198
		227001 Travel inland	21,112
		227004 Fuel, Lubricants and Oils	12,192
		228001 Maintenance - Civil	9,064
		228002 Maintenance - Vehicles	16,134
		228004 Maintenance – Other	2,079

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	158,436
Wage Recurrent	6,750
Non Wage Recurrent	40,256
AIA	111,430
Total For SubProgramme	180,430
Wage Recurrent	6,750
Non Wage Recurrent	62,250
AIA	111,430

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At Mukono ZARDI, Mukono: Yield, pest and disease performance of 3 newly released varieties of beans and sweet potato established on-station; functional offices;

Maintained on station mother gardens at Mukono and Kamenyamiggo

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	1,197
223005 Electricity	8,250
227001 Travel inland	3,900
227004 Fuel, Lubricants and Oils	4,583

Reasons for Variation in performance

Total	19,930
Wage Recurrent	0
Non Wage Recurrent	19,930
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Mukono ZARDI, Mukono: 2 public technology contest shows;

Demonstrated improved materials to the public and other stakeholders.

Item	Spent
221001 Advertising and Public Relations	1,500

Reasons for Variation in performance

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At Mukono ZARDI, Mukono:4 staff trained; project proposals and publishable articles; institute assets secured; strategic oversight provided; labourers appropriately geared; wages paid; 9 vehicles and 4 motorcycles maintained and insured; staff welfare fac	Mukono ZARDI physical facilities (vehicles, office, compound kept clean, laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages (64 contract workers paid), staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid electricity (July 2016-Mar 2917).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 60,573 7,398 2,250 8,388 26,156 13,106 2,359 375 33,866 33,552 195,490 14,679 13,106 41,940 225 31,030 42,199 105,724 36,082 10,484 15,465

Reasons for Variation in performance

Total	694,447
Wage Recurrent	6,750
Non Wage Recurrent	38,320
AIA	649,377
Total For SubProgramme	715,877
Wage Recurrent	6,750
Non Wage Recurrent	59,750
AIA	649,377

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At Ngetta ZARDI, Lira:Office equipments serviced and repaired; Internet and Telephone services supplied to the institute throughout the year;Electricity to support administrative and research activities supplied to the insititute throughout the year ;Pipe	Maintained field trials and station livestock	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,625 1,000 1,165 7,875 3,000 2,964 3,083

Reasons for Variation in performance

Total	21,711
Wage Recurrent	0
Non Wage Recurrent	21,711
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Ngetta ZARDI, Lira:Ngetta ZARDI agriculture staholders trained	Demonstrated new technologies and trained farmers in new technologies.	Item 221001 Advertising and Public Relations	Spent 1,500
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Reasons for Variation in performance

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At Ngetta ZARDI, Lira:Office and ICT equipment available to support research and administration; Tractors for the institute operational throughout the year.; Staff supported to participate in short professional and other qualifications ; Assorted statione	Ngetta ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid utilities for the quarter	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 17,991 6,000 2,250 11,561 375 13,396 4,808 6,011 3,005 16,120 225 13,618 11,261 8,145 13,244 5,590

Reasons for Variation in performance

Total	133,600
Wage Recurrent	6,750
Non Wage Recurrent	34,239
AIA	92,611
Total For SubProgramme	156,811
Wage Recurrent	6,750
Non Wage Recurrent	57,450
AIA	92,611

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

"Fuel available for administrative activities throughout the year Assorted stationary, printed & binded materials available in the institute throughout the year Human Resource and Administrative reports prepared and submitted to NAROSEC Telephone se	- Nabuin ZARDI offices and fields maintained and secure - Monitored on farm trials. - Maintained on station animals and ponds. - Developed and submitted administrative reports to NARO Sec, Entebbe.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 1,197 3,000 2,964 6,083
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NA			
			Total
			14,244
			Wage Recurrent
			0
			Non Wage Recurrent
			14,244
			AIA
			0
Output: 02 Research extension interface promoted and strengthened			
At Nabuin ZARDI, Napak:Institute activities and programmes known to the public.	Participated in 2 agricultural shows, 2 radio talk shows.	Item	Spent
		221001 Advertising and Public Relations	1,500
Reasons for Variation in performance			
NA			
			Total
			1,500
			Wage Recurrent
			0
			Non Wage Recurrent
			1,500
			AIA
			0
Output: 04 Agricultural research capacity strengthened			
"At Nabuin ZARDI, Napak:Matters affecting NABU ZARDI brought to the attention of NAROSEC top management	Nabuin ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities.	Item	Spent
Claims for death benefit, incapacity and funeral costs paid during the year	Provisions made during the quarter included fuel, stationary, staff wages (27 contracted staff), staff welfare, staff facilitation, staff training-35 and maintenance of field trials and farm animals. Paid utilities for the quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,350
Wages for contracted staff labour during the year paid. Staff support		213002 Incapacity, death benefits and funeral expenses	6,000
		221003 Staff Training	2,250
		221006 Commissions and related charges	2,400
		221009 Welfare and Entertainment	8,240
		222002 Postage and Courier	375
		223004 Guard and Security services	10,915
		223005 Electricity	3,440
		223006 Water	1,080
		224001 Medical and Agricultural supplies	5,720
		224004 Cleaning and Sanitation	6,860
		224006 Agricultural Supplies	1,320
		226001 Insurances	225
		227001 Travel inland	9,834
		227004 Fuel, Lubricants and Oils	9,570
		228001 Maintenance - Civil	7,600
		228002 Maintenance - Vehicles	12,087
		228003 Maintenance – Machinery, Equipment & Furniture	3,440
		228004 Maintenance – Other	1,230
Reasons for Variation in performance			
NA			
			Total
			102,936

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	6,750
		Non Wage Recurrent	46,006
		AIA	50,180
		Total For SubProgramme	118,680
		Wage Recurrent	6,750
		Non Wage Recurrent	61,750
		AIA	50,180

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Carry out facilitative activities and deliver:		Item	Spent
- Annual workplans and budgets;	- Monitored on farm trials.		
- Monitoring and evaluation reports;	- Maintained on station animals and ponds.	222001 Telecommunications	3,750
- Supervision reports;	- Developed and submitted administrative reports to NARO Sec, Entebbe.	223005 Electricity	5,500
- Procurement reports;		223006 Water	5,000
- Quarterly performance reports;			
- Quality assurance reports;			
- Operational office & adminis			

Reasons for Variation in performance
Nil.

Total	14,250
Wage Recurrent	0
Non Wage Recurrent	14,250
AIA	0

Output: 02 Research extension interface promoted and strengthened

- Research extension collaborations;	Participated in public agricultural dessiemention events(tJinjs agricultural show and the World Food day celebrations in Lira district, 2016.	Item	Spent
- Public awareness of research at MbaZARDI;		221001 Advertising and Public Relations	3,000
- Demonstration sites for technologies and protocols;			
- Publications on finished research technologies and protocols.			

Reasons for Variation in performance
Nil.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Physical infrastructure, Human financial and informational resources managed, maintained and strengthened	Mbarara ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid utilities for the period. - Monitored on farm trials. - Maintained on station animals and ponds.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 16,561 6,000 2,000 3,687 4,187 1,000 4,075 2,264 17,296 7,528 8,491 375 12,801 6,821 2,500 9,673 500

Reasons for Variation in performance

Nil.

Total	105,759
Wage Recurrent	6,750
Non Wage Recurrent	34,000
AIA	65,009
Total For SubProgramme	123,009
Wage Recurrent	6,750
Non Wage Recurrent	51,250
AIA	65,009

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At Buginyanya ZARDI, Buginyanya:Sustained availability and access to quality arabica coffee seed; Sorghum varieties suitable for Mt. Elgon developed; Most adapted maize varieties ascertained; Pasture species that increase goat productivity identified and	Buginyanya ZARDI coffee, apple and maize trial fields and farm animals maintained during the quarter.	Item 211103 Allowances 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 4,500 1,500 3,750 2,250

Reasons for Variation in performance

Nil

Total	21,000
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	0

Output: 02 Research extension interface promoted and strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
At Buginyanya ZARDI, Buginyanya:Improved availability of pre-basic seed potato; Banana planting materials availed for increased productivity; Most adapted cassava genotype ascertained; 5 tons of rice produced and made available for uptake pathways; 100 fa	Apple, potato seed gardens maintained and demonstrated	221002 Workshops and Seminars 227001 Travel inland	750 750

Reasons for Variation in performance

Nil

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At Buginyanya ZARDI, Buginyanya: Policy guidelines for decision making generated; Efficient management of small and other equipment for day to day running of the institute procured; Efficient and effective management of the institute estate; Provision of u	Buginyanya ZARDI physical facilities (at Buginyanya, Bulegeni, Ikulwe campuses) well maintained and in good habitable condition and Uninterrupted administrative and research activities, staff wages, staff welfare and staff facilitation during the quarter. And maintenance of trial fields and farm animals during the quarter	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 21,583 4,750 7,350 5,000 13,000 2,100 7,133 6,600 18,383 8,700 8,383 10,375 2,325 5,625

Reasons for Variation in performance

Nil

Total	121,308
Wage Recurrent	6,750
Non Wage Recurrent	35,500
AIA	79,058
Total For SubProgramme	143,808
Wage Recurrent	6,750
Non Wage Recurrent	58,000
AIA	79,058

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

"At Rwebitaba ZARDI, Kabarole: At least 200 nursery operators in the zone trained on various propagation techniques, seedlings raised and maintained 3 technologies to increase hive and apiary colonisation capacities established 3 fish ponds and 1 rese	Institute apiary strengthened with bee hives and other assorted equipment and fish ponds expanded.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,250 3,447 5,250 2,250 2,964 6,083
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Reasons for Variation in performance

Nil

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	21,244
		Wage Recurrent	0
		Non Wage Recurrent	21,244
		<i>AIA</i>	0
Output: 02 Research extension interface promoted and strengthened			
Public awareness of research at RwebiZARDI.	15,000 tea cuttings availed to nursery operators	Item	Spent
		221001 Advertising and Public Relations	1,500
Reasons for Variation in performance			
Nil			
		Total	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		<i>AIA</i>	0
Output: 04 Agricultural research capacity strengthened			

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
"At Rwebitaba ZARDI, Kabarole: 25 scientists and support staff trained in professional and other courses 8 security guards paid to safeguard institute property Wages for hired labour during the year paid Progress reports produced for effective manage	Rwebitaba ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationary, staff wages, staff welfare, staff facilitation, staff training and maintenance of field trials and farm animals. Paid utilities for the reporting period.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 15,533 5,874 5,749 1,000 3,593 5,953 503 8,137 2,156 776 19,872 8,623 7,186 18,445 14,623 7,186 33,531 225 12,303 22,018 11,033 11,095 862

Reasons for Variation in performance

Nil

Total	216,278
Wage Recurrent	6,750
Non Wage Recurrent	36,506
AIA	173,022
Total For SubProgramme	239,022
Wage Recurrent	6,750
Non Wage Recurrent	59,250
AIA	173,022

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Internal Audit			
Internal Controls reviewed and key risks controlled.	NARO staff Payroll audited for the months July, 2016-March 2017 -Audit Supervisory visits to 6 PARIs.	Item	Spent
Adherence to laid down regulations and policies.		221002 Workshops and Seminars	22,500
Minimized cases of disagreements with auditors and management arising from their reports.		221003 Staff Training	1,750
Payroll embracing all NARO staff audited.		221016 IFMS Recurrent costs	4,500
		227001 Travel inland	30,000
		Total	58,750
		Wage Recurrent	0
		Non Wage Recurrent	58,750
		AIA	0
		Total For SubProgramme	58,750
		Wage Recurrent	0
		Non Wage Recurrent	58,750
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 27 National Coffee Research Institute			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
At NaCORI, Kituuza, Mukono:Effective Institute Operations.	NACORI coffee and cocoa fields maintained.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,114
		222001 Telecommunications	4,050
		223005 Electricity	7,200
		227001 Travel inland	5,540
		227004 Fuel, Lubricants and Oils	13,691
		Total	32,595
		Wage Recurrent	0
		Non Wage Recurrent	32,595
		AIA	0
Output: 02 Research extension interface promoted and strengthened			
		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

At NaCORI, Kituuza, Mukono: Maintained institute infrastructure; Funeral inadvertents facilitated; Skilled and motivated staff; Strategic direction for the institute; Effective and compliant procurement; Maintained ICT equipment; Annual and quarterly perfo	NACORI physical facilities (vehicles, office, and laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities, uninterrupted. Provisions made during the quarter included payment of utilities, fuel, stationery, staff welfare, staff facilitation and maintenance of field trials and mother gardens.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,890
		213002 Incapacity, death benefits and funeral expenses	6,000
		221003 Staff Training	4,000
		221006 Commissions and related charges	1,000
		221007 Books, Periodicals & Newspapers	1,785
		221008 Computer supplies and Information Technology (IT)	525
		221009 Welfare and Entertainment	3,510
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222002 Postage and Courier	338
		223004 Guard and Security services	3,180
		224006 Agricultural Supplies	5,846
		226001 Insurances	900
		227001 Travel inland	12,479
		227004 Fuel, Lubricants and Oils	9,199
		228001 Maintenance - Civil	10,459
		228002 Maintenance - Vehicles	13,613

Reasons for Variation in performance

None

Total	92,724
Wage Recurrent	8,250
Non Wage Recurrent	51,167
AIA	33,307
Total For SubProgramme	125,319
Wage Recurrent	8,250
Non Wage Recurrent	83,762
AIA	33,307

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
"At NaCRRI, Namulonge:Preliminary data on spacing, staking and fertilizer type in agronomic performance trial documented		Item	Spent
Accessions conserved in-situ at Namulonge, At least 2 hectares of basic planting material of elite vitamin A-rich sweet potato establi		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		222001 Telecommunications	2,000
		224006 Agricultural Supplies	150,000
		227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	153,123

Reasons for Variation in performance

Total	430,123
GoU Development	430,123
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

"At NaCRRI, Namulonge:At least two major training needs identified and one training approach developed		Item	Spent
One Oil palm production practice exhibited during the Agricultural show at Jinja		221001 Advertising and Public Relations	110,000
At least 3 demonstration plots for new soybean varieties established		221002 Workshops and Seminars	55,000
		221009 Welfare and Entertainment	180,792
		221011 Printing, Stationery, Photocopying and Binding	64,110
		227001 Travel inland	188,831
		227004 Fuel, Lubricants and Oils	150,000

Reasons for Variation in performance

Total	748,732
GoU Development	748,732
External Financing	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At NaCRRI, Namulonge: A field monitoring Report for research activities produced for 1st Quarter At NaFIRRI, Jinja:Institute reports; co-ordination and linkages with collaborators and partners enhanced; Transport and utility systems maintained; Establis	NARO Secretariat and PARI(s) physical facilities (vehicles, office, and laboratory, compound, and other office and farm equipment) secure, serviced and well maintained, in good usable condition. Facilitated governance, management, administrative and research activities. Provisions made during the quarter included fuel, stationary, wages for contract laborers, staff welfare, staff facilitation and staff training(s) and payment for utilities (water, electricity, telephones and internet services Jan-Mar 2017). On farm animals Kazardi-A stock of 200 goats are being maintained semi intensively on station. Muzardi-3 sows, 1 boer, and 6 exotic cattle were maintained.170 livestock breeds maintained at Kachwekano,Kazardi 11 piglets	Item 221001 Advertising and Public Relations 221004 Recruitment Expenses 221006 Commissions and related charges 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT) 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,741 103,971 65,765 161,837 27,000 14,166 34,246 26,947 144,860 119,800 115,000

Reasons for Variation in performance

Nil

Total	835,334
GoU Development	835,334
External Financing	0
AIA	0

Output: 05 Generation of technologies for priority commodities

	Item	Spent
"At NaCRRI, Namulonge:Morphological characterisation data documented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,000
At least 3 different scions compatible to alternative mango rootstocks identified	224006 Agricultural Supplies	189,037
At least 3 scions compatible to alternative citrus rootstocks identified	227001 Travel inland	152,126
Second soybean pest and disea		

Reasons for Variation in performance

Ni

Total	416,163
GoU Development	416,163
External Financing	0
AIA	0

Outputs Funded

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

Research partnerships	Contribution made to CGIAR to strengthen research partnerships strengthened	Item	Spent
		262101 Contributions to International Organisations (Current)	202,000
		264101 Contributions to Autonomous Institutions	7,786

Vote:142 National Agricultural Research Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Ni			
		Total	209,786
		GoU Development	209,786
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	2,640,138
		GoU Development	2,640,138
		External Financing	0
		AIA	0
		GRAND TOTAL	76,312,982
		Wage Recurrent	16,854,171
		Non Wage Recurrent	5,770,228
		GoU Development	2,640,138
		External Financing	48,053,391
		AIA	2,995,054

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Annual workplans and budgets; Monitoring and evaluation reports; Supervision reports; Procurement reports; Top Management reports; Budget Committee reports. Annual & semi-annual performance reports. Quality assurance reports. Operational office & administ	Conducted M and E supervisory visits in the PARIs. -Conducted a NARO-wide quarterly review meeting.	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,500 45,337 33,268 5,835 7,722 9,600 40,205 25,909
Reasons for Variation in performance			
NA			
			Total
			188,375
			Wage Recurrent
			0
			Non Wage Recurrent
			188,375
			<i>AIA</i>
			0
Output: 02 Research extension interface promoted and strengthened			
Awareness of NARO technologies and protocols; Research and development technologies & protocols disseminated; Formal partnerships established for technology promotion; Research-Extension collaboration promoted; Operational mechanism for knowledge managem	Organized a follow up planning workshop on the agricultural research information system.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 7,500 47,447 1,250 49,280
Reasons for Variation in performance			
NA			
			Total
			105,477
			Wage Recurrent
			0
			Non Wage Recurrent
			105,477
			<i>AIA</i>
			0
Output: 04 Agricultural research capacity strengthened			

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Renumerated human resource; Recruitment of staff; Staff social security; Staff health insured; Staff death benefits; Staff welfare catered for; Staff professional/research capacities built; Books, Journals and Newspapers; Maintained building infrastrucur	Payment for NARO Staff salaries (900), staff welfare (NARO Sec only), staff training (Scientists trained 30 scientist in managing for impact, 35 scientists trained in project proposal writing and management skills), 15% staff security contribution remitted to NRBS, Staff Gratuity for 900 computed and paid, Staff medical insurance paid. - NARO Secretariat Physical facilities (vehicles, office, and compound) secure, serviced and well maintained, in good usable condition and administrative, monitoring and supervisory activities Conducted. Provisions made during the quarter included staff facilitation, fuel, stationary, and payment for newspaper supplements adverts, newspapers, payment for utilities (electricity, telephone, airtime and internet services).	Item 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 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 16,725,882 1,931,149 75,000 101,362 1,394,938 9,125 23,638 31,171 14,915 6,078 68,618 967 38,250 3,855 1,500 45,000 45,000 70,381 37,500 75,000 36,103

Reasons for Variation in performance

NA

Total	20,735,431
Wage Recurrent	16,725,882
Non Wage Recurrent	4,009,549
AIA	0

Outputs Funded

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

GoU/NARO Membership to International and Autonomous Organisations. NA

Item	Spent
262101 Contributions to International Organisations (Current)	155,200

Reasons for Variation in performance

NA

Total	155,200
Wage Recurrent	0
Non Wage Recurrent	155,200
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	21,184,483
	Wage Recurrent	16,725,882
	Non Wage Recurrent	4,458,601
	AIA	0

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
"At NaCRRI, Namulonge: Fuel available for administrative activities during 3rd quarter	1 Chemical recommendation for control of fall army worm	
Assorted stationary available during 3rd quarter	223005 Electricity	23,885
Reports for 3rd quarter prepared and submitted to NAROSEC	227001 Travel inland	17,100
Telephone services supplied to the institute during 3rd	227004 Fuel, Lubricants and Oils	17,100
<i>Reasons for Variation in performance</i>		
Nil	Total	58,085
	Wage Recurrent	0
	Non Wage Recurrent	58,085
	AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
"At NaCRRI, Namulonge: Participate in 1 exhibition, Conduct 1 stakeholder consultative meeting, Maintain 5 technology demo plots	29.157 MT of foundation seed produced for Mksoy 1N, 2N, 3N, 4N and 5N), 2 Sweetpotato varieties, 2 Maize striga resistant varieties and 1 highland maize variety.	
Production of 300 pieces of NaCRRI Corporate Ware and NaCRRI quarterly e-bulletin	221001 Advertising and Public Relations	3,000
Conduct 1 Staff training on Data Managem		
<i>Reasons for Variation in performance</i>		
Nil	Total	3,000
	Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,000
		AIA	0

Output: 04 Agricultural research capacity strengthened

"At NaCRRI, Namulonge: Claims for death benefit, incapacity and funeral costs during 3rd quarter paid Hired labour wages for 3rd quarter paid Staff supported to participate in professional training and other short courses during 3rd quarter Hired la	NACRRI physical facilities (vehicles, office, compound, laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included internet, fuel, stationary, staff wages (56 laborers), staff welfare, staff facilitation, payment for utilities (13,822 units of electricity).	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,119
		221002 Workshops and Seminars	10,088
		221008 Computer supplies and Information Technology (IT)	2,083
		221009 Welfare and Entertainment	8,748
		221012 Small Office Equipment	3,125
		222001 Telecommunications	1,562
		222002 Postage and Courier	149
		223004 Guard and Security services	6,777
		223005 Electricity	60,489
		224001 Medical and Agricultural supplies	8,274
		224004 Cleaning and Sanitation	7,568
		224006 Agricultural Supplies	11,387
		225001 Consultancy Services- Short term	2,604
		226001 Insurances	347
		227001 Travel inland	27,639
		227004 Fuel, Lubricants and Oils	17,443
		228001 Maintenance - Civil	22,186
		228002 Maintenance - Vehicles	21,234
		228003 Maintenance – Machinery, Equipment & Furniture	13,020
		228004 Maintenance – Other	13,622

Reasons for Variation in performance

Nil

Total	279,464
Wage Recurrent	13,165
Non Wage Recurrent	50,989
AIA	215,310
Total For SubProgramme	340,549
Wage Recurrent	13,165
Non Wage Recurrent	112,075
AIA	215,310

Recurrent Programmes

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At NaFIRRI, Jinja:Reports on networking benefits, team building, current tools and technologies evaluation, future tools and technologies exploration produced; Utilities accessed.	- Held 2 networking benefits, team building workshops using skype. - Monitored and maintained cage farg in Lake victoria and Albert.	Item	Spent
		222001 Telecommunications	5,805
		223004 Guard and Security services	5,805
		223005 Electricity	5,805
		223006 Water	5,805
		227001 Travel inland	17,415
		227004 Fuel, Lubricants and Oils	11,610

Reasons for Variation in performance

Nil

Total	52,245
Wage Recurrent	0
Non Wage Recurrent	52,245
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

At NaFIRRI, Jinja:Easy accessibility and visibility of institute location enhanced. Institute fish demos open to visiting public.

Item	Spent
221001 Advertising and Public Relations	3,000

Reasons for Variation in performance

Nil

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
At NaFIRRI, Jinja: Improved and better managed ponds, cage sites, office and research activities; Staff welfare facilitated; 25 Staff trained; Operational Office; Establishment of IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi;	NAFIRRI physical facilities (vehicles, Marine vessels, office, and laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationary, staff wages, staff welfare, staff facilitation, 35 staff trained in GIS skills payment for utilities, maintenance of fish cages on station and off station.	Item	Spent	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,163	
		211103 Allowances	3,476	
		221001 Advertising and Public Relations	1,448	
		221009 Welfare and Entertainment	4,827	
		221011 Printing, Stationery, Photocopying and Binding	2,414	
		222003 Information and communications technology (ICT)	1,448	
		223004 Guard and Security services	10,138	
		223005 Electricity	9,655	
		223006 Water	8,448	
		224001 Medical and Agricultural supplies	33,410	
		224004 Cleaning and Sanitation	7,724	
		224006 Agricultural Supplies	11,586	
		225001 Consultancy Services- Short term	3,621	
		227001 Travel inland	32,106	
		227004 Fuel, Lubricants and Oils	30,466	
		228001 Maintenance - Civil	11,063	
		228002 Maintenance - Vehicles	15,606	
		228003 Maintenance – Machinery, Equipment & Furniture	5,069	
		228004 Maintenance – Other	2,897	
			Total	223,563
			Wage Recurrent	8,250
			Non Wage Recurrent	49,005
			AIA	166,308
			Total For SubProgramme	278,808
			Wage Recurrent	8,250
			Non Wage Recurrent	104,250
			AIA	166,308

Reasons for Variation in performance

NA

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At NaFORRI, Kifu, Mukono:2 functional telephones lines and 1 intercom system maintained; Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired;1 report on effectiveness and efficiency of research activities;1 q	-	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,952 5,854 5,854 5,854 17,562 17,561
<i>Reasons for Variation in performance</i>			
NA			
		Total	54,638
		Wage Recurrent	0
		Non Wage Recurrent	54,638
		AIA	0

Output: 02 Research extension interface promoted and strengthened

At NaFORRI, Kifu, Mukono:1 Local Council Sensitisation meeting on forest conservation and management for Kabembe and Namirembe villages in Mukono district; 1 World Forest Day; 250 brochures acquired	10,000 plants raised in greenhouse (avocado, citrus and mangoes).	Item 221001 Advertising and Public Relations	Spent 3,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At NaFORRI, Kifu, Mukono: 1 Institute management team, 1 Advisory Committee, 1 Finance Committee, 1 Budget Committee, 1 Report Writing Committee and 1 Scientific committee meeting minutes prepared; Institute assets and activity sites secure; 4 reports and	NAFORRI physical facilities (vehicles, office, and laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationary, staff wages, staff welfare, staff facilitation, staff training (11 staff trained in various short courses (2 M4I; 3 Research proposal development; 4 Data analysis; 2 Forest Restoration; 1 Management and Leadership), payment for utilities, and maintenance of field trials.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 29,617 2,054 1,901 943 4,035 1,163 9,237 4,177 8,557 3,927 42,551 26,095 22,558 6,335 15,247 1,385

Reasons for Variation in performance

NA

Total	179,780
Wage Recurrent	8,250
Non Wage Recurrent	42,708
AIA	128,823
Total For SubProgramme	237,418
Wage Recurrent	8,250
Non Wage Recurrent	100,346
AIA	128,823

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

At NaLIRRI, Tororo: On-station livestock herds kept in good health during the third quarter.	Pasture productivity (biomass production, biomass nutritive quality, termite activity, floristic composition, basal cover etc.) was determined. The information shall guide formulation sustainable grazing mgt.	Item 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,834 5,834 7,778 5,834 21,000 20,823
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NA			
Total			67,102
Wage Recurrent			0
Non Wage Recurrent			67,102
AIA			0

Output: 02 Research extension interface promoted and strengthened

At NaLIRRI, Tororo: Advertise NaLIRRI outputs.	- 50 farmers from Kumi district trained in poultry breeding, management and record taking - 200 farmers (123 females) trained on sustainable goat breeding and rearing techniques in Hoima and Nakapirit district	Item	Spent
		221001 Advertising and Public Relations	3,000

Reasons for Variation in performance

NA			
Total			3,000
Wage Recurrent			0
Non Wage Recurrent			3,000
AIA			0

Output: 04 Agricultural research capacity strengthened

"At NaLIRRI, Tororo: Office, laboratories, access roads and compound maintained during the third quarter Maintain cars in NaLIRRI Wages to contract workers paid during the third quarter Electricity, water, telephone services and internet services supp	NALIRRI physical facilities (vehicles, office, compound, laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included internet, fuel, stationery, staff wages, staff welfare, staff facilitation, staff training (10 staff trained in various short courses 4 staff trained in Data analysis, 2 staff trained in proposal development and management and 4 staff trained in laboratory management), payment for utilities.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,311
		221009 Welfare and Entertainment	5,730
		223005 Electricity	7,841
		223006 Water	2,470
		224001 Medical and Agricultural supplies	8,150
		224004 Cleaning and Sanitation	12,952
		224005 Uniforms, Beddings and Protective Gear	8,170
		227001 Travel inland	13,860
		227004 Fuel, Lubricants and Oils	16,286
		228001 Maintenance - Civil	30,789
		228002 Maintenance - Vehicles	16,260
		228004 Maintenance – Other	2,240

Reasons for Variation in performance

NA			
Total			180,059
Wage Recurrent			8,250
Non Wage Recurrent			34,148
AIA			137,661
Total For SubProgramme			250,161
Wage Recurrent			8,250

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	104,250
		AIA	137,661

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
"At NaSARRI, Serere:Final report on cotton seed oil profiling documented and availed to end users; Data on effectiveness of 3 host plants in the control of lygus bugs, bollworms and stainers generated First printing of the field guide to management of maj	Cotton breeder seed multiplied. Harvesting was done and ginning on-going. Quantities of seed produced will be determined after ginning.	
	222001 Telecommunications	5,834
	223004 Guard and Security services	5,834
	223005 Electricity	5,834
	223006 Water	5,834
	227001 Travel inland	18,000
	227004 Fuel, Lubricants and Oils	17,002

Reasons for Variation in performance

Total	58,337
Wage Recurrent	0
Non Wage Recurrent	58,337
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
"At NaSARRI, Serere:One multi-stakeholders workshop to identify research needs on sorghum seed systems value chain in Central Uganda 250 copies of Ateso version of the sorghum production manual produced and distributed Data, report on sorghum germplasm r	Placement of pullout news supplements in both local and national media, acquisition of airtime to disseminate positive information about the Institute activities and achievements	
	221001 Advertising and Public Relations	3,000

distributed

Data, report on sorghum germplasm r

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
"At NaSARRI, Serere:Telephone bills paid Procurement of stationery, printing and binding of quarterly reports 1071 litres of fuel, repair and service done Contract labour paid, Electricity bills paid Installation of inverters "	NASARRI physical facilities (vehicles, office, compound, roads (3km), and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included internet, fuel, stationery, staff wages (26 laborers), staff welfare, staff facilitation, fuel, and payment for utilities (telephone for 6 months, Electricity for 3 months).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 15,125 6,000 2,050 1,500 2,500 5,250 6,000 9,825 23,958 24,539 6,875 4,375 1,875

Reasons for Variation in performance

NA

Total	109,872
Wage Recurrent	8,250
Non Wage Recurrent	42,914
AIA	58,708
Total For SubProgramme	171,208
Wage Recurrent	8,250
Non Wage Recurrent	104,250
AIA	58,708

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

At NARL, Kawanda, Wakiso:Preliminary data on level of persistence and rate of spread of the egg parasitoid Telenomus isis in eastern Uganda;Preliminary information on the technical performance of the first prototype;Protein-carbohydrate based protocepts;P	- Additional larval samples collected from Luwero and Nakaseke. - 10 lines of Nakitembe with 90-100% resistance to weevil damage selected.	Item 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,335 6,890 10,751 3,000 14,400 13,125
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Reasons for Variation in performance

NA

Total	58,500
Wage Recurrent	0
Non Wage Recurrent	58,500

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Research extension interface promoted and strengthened			
At NARL, Kawanda, Wakiso: Adverts, radio and TV talkshows, newspaper suppliments, brochures paid for.	- One field monitoring and evaluation made to Eastern and nothern Uganda	Item	Spent
		221001 Advertising and Public Relations	3,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
Output: 04 Agricultural research capacity strengthened			
At NARL, Kawanda, Wakiso: Quarterly payment of Utility Bills, Water, UMEME & Telecommunications; Purchase of approx. coffins and other assorted construction materials; 2 Technician, 3 support staff and Finance & Audit staff facilitated for training on Pr	NARL physical facilities (vehicles, office, compound (6000 Square meters) and laboratory and other farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationery, staff welfare, staff facilitation, Payment for utilities (electricity January-March 2017), maintenance of trials on station. Procurement of lab. and field reagents, and workshop materials.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,125
		221002 Workshops and Seminars	110,000
		221003 Staff Training	3,003
		221006 Commissions and related charges	1,723
		221007 Books, Periodicals & Newspapers	4,073
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	19,470
		221011 Printing, Stationery, Photocopying and Binding	17,000
		222003 Information and communications technology (ICT)	9,000
		223005 Electricity	97,590
		223006 Water	3,800
		224001 Medical and Agricultural supplies	108,333
		224004 Cleaning and Sanitation	11,250
		227001 Travel inland	53,375
		227004 Fuel, Lubricants and Oils	38,200
		228001 Maintenance - Civil	159,530
		228002 Maintenance - Vehicles	58,503
		228004 Maintenance - Other	79,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	925,973
		Wage Recurrent	13,125
		Non Wage Recurrent	50,925
		AIA	861,923
		Total For SubProgramme	987,473
		Wage Recurrent	13,125

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	112,425
		AIA	861,923

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

"At Abi ZARDI, Arua: Fuel available for administrative activities during 3rd quarter	Abi ZARDI on station livestock and fish maintained and other field research activities, field visits to monitor different research activities.	Item	Spent
Assorted stationary available during 3rd quarter		221011 Printing, Stationery, Photocopying and Binding	1,000
Human Resource and administrative reports for 3rd quarter prepared and submitted to NAROSEC		222001 Telecommunications	1,245
Telephone services supp		223005 Electricity	4,500
		223006 Water	3,000
		227001 Travel inland	2,160
		227004 Fuel, Lubricants and Oils	5,400

Reasons for Variation in performance

NA

Total	17,305
Wage Recurrent	0
Non Wage Recurrent	17,305
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Abi ZARDI, Arua: Institute activities and programmes advertised during 3rd quarter.	Pre-seasonal inter-active meetings with farmers. 3 farmer groups identified for hosting multiplication fields for Seso 1 and Seso 3 sorghum multiplication fields.	Item	Spent
		221001 Advertising and Public Relations	1,500

Reasons for Variation in performance

NA

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At Abi ZARDI, Arua: Contracts awarded to successful bidders during 3rd quarter Matters affecting Abi ZARDI in 3rd quarter brought to the attention of NARO management. Claims for death benefit, incapacity and funeral costs during 3rd quarter paid Hired	Abi ZARDI physical facilities (vehicles, office, compound (perimeter fence) and laboratory and other farm equipment (generator/borehole)) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. Provisions made during the quarter included fuel, stationery, paid part staff wages, staff welfare, staff facilitation, Payment for ICT, airtime and utilities (electricity and water (Water for animals sourced during the dry period, maintenance of fish cages, paddocks on station and off station.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 12,818 1,500 6,750 690 8,550 1,000 375 11,625 3,000 2,250 5,042 1,800 8,250 450 16,836 7,550 4,171 11,300 2,400
<i>Reasons for Variation in performance</i>			
NA			
		Total	106,357
		Wage Recurrent	6,750
		Non Wage Recurrent	36,565
		AIA	63,042
		Total For SubProgramme	125,162
		Wage Recurrent	6,750
		Non Wage Recurrent	55,370
		AIA	63,042

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
"At Bulindi ZARDI, Hoima:1 acres of coffee mother garden maintained and 6250 seedlings generated • At least 5,000 seedlings Pinus caribae and at least 5,000 seedlings of Maesiopsis eminii generate and availed them to farmers in LACZ "	Conducted pre-seasonal planting meetings and monitored farmers fields during the dry season.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland	Spent 700 2,700 3,600 18,900
Reasons for Variation in performance			
			Total
			25,900
			Wage Recurrent
			0
			Non Wage Recurrent
			25,900
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

"At Bulindi ZARDI, Hoima:Atleast 500 brochures, 500 fact sheets and 3 posters produced and accessed by 1000 farmers. • At least 2500 Banana suckers harvested from 4 acres • Atleast 40 farmers accessing succers to plant 0.125 acres each • At least 5,000	Conducted pre-seasonal planting meetings and monitored farmers fields during the dry season.	Item 227001 Travel inland	Spent 6,825
Reasons for Variation in performance			
Nil			
			Total
			6,825
			Wage Recurrent
			0
			Non Wage Recurrent
			6,825
			AIA
			0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
"At Bulindi ZARDI, Hoima:At least 6 staff attend short courses for improved management of research projects At least 12 contract staff paid their wages. Incapacity, death benefit, and funeral costs for Bulindi ZARDI compensated in 3rd Quarter. Atleas	Bulindi physical facilities (vehicles, office, and laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages paid (12 contract laborers), staff welfare, staff facilitation, 6 staff trained (2 in project proposal writing, 4 in data collection and analysis) and maintenance of field trials and farm animals.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 17,209 3,000 3,253 6,094 200 22,190 6,409 9,702 18,403 6,069 19,013 300 13,782 7,270 4,335 12,533

Reasons for Variation in performance

Nil

Total	149,761
Wage Recurrent	6,750
Non Wage Recurrent	33,725
AIA	109,286
Total For SubProgramme	182,486
Wage Recurrent	6,750
Non Wage Recurrent	66,450
AIA	109,286

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Healthy mother gardens.	- Maintained the apple and pear mother gardens. The M&E team visited all stations and on farm trials. Report is available and the land utilization plan is being developed	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 500 1,197 6,750 3,750 2,964 6,083
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Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Nil

Total	21,244
Wage Recurrent	0
Non Wage Recurrent	21,244
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Public awareness of research at KaZARDI. maintained aquaculture demo.

Item	Spent
221001 Advertising and Public Relations	750

Reasons for Variation in performance

Nil

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

At Kachwenkano ZARDI, Kabale:Report for the third quarter available; At least 200 units of Water, 2000 units of electricity and 2000 units airtime provided in the third quarter; Vehicles and motorcycles Serviced and maintained good condition ; Improve

Kachwekano ZARDI physical facilities (vehicles, office, compound(10,000m2 kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid utilities (200 units of Water, 2000 units of electricity and 2000 units airtime provided in the quarter

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,860
221006 Commissions and related charges	5,433
221009 Welfare and Entertainment	4,257
221011 Printing, Stationery, Photocopying and Binding	2,500
223004 Guard and Security services	7,779
223005 Electricity	4,346
223006 Water	2,531
224001 Medical and Agricultural supplies	32,950
224004 Cleaning and Sanitation	13,198
227001 Travel inland	21,112
227004 Fuel, Lubricants and Oils	12,192
228001 Maintenance - Civil	9,064
228002 Maintenance - Vehicles	16,134
228004 Maintenance – Other	2,079

Reasons for Variation in performance

Nil

Total	158,436
Wage Recurrent	6,750
Non Wage Recurrent	40,256
<i>AIA</i>	111,430
Total For SubProgramme	180,430
Wage Recurrent	6,750
Non Wage Recurrent	62,250

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 111,430

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At Mukono ZARDI, Mukono:Two experiments established to evaluate the yield, pest and disease performance of 3 varieties of beans and 3 of sweet potato

Maintained banana and coffee, cocoa mother gardens at Mukono and Kamenyamiggo.
Maintained

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	1,197
223005 Electricity	8,250
227001 Travel inland	3,900
227004 Fuel, Lubricants and Oils	4,583

Reasons for Variation in performance

Total	19,930
Wage Recurrent	0
Non Wage Recurrent	19,930
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Mukono ZARDI, Mukono:Public technology contest shows initiated;

Follow-up on previous programme in Luwero primary schools done. Bananas planted in all schools had performed well with a few requiring gap filling. Vegetables were to be replanted.

Item	Spent
221001 Advertising and Public Relations	1,500

Reasons for Variation in performance

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At Mukono ZARDI, Mukono:Project proposals and/or publishable articles; institute secured; strategic oversight; vehicles insured; staff welfare facilitated; ICT hardware maintained; wages paid.	Mukono ZARDI physical facilities (vehicles, office, compound kept clean, laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages (64 contract workers paid), staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid electricity.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,573
		213002 Incapacity, death benefits and funeral expenses	7,398
		221003 Staff Training	2,250
		221008 Computer supplies and Information Technology (IT)	8,388
		221009 Welfare and Entertainment	26,156
		221011 Printing, Stationery, Photocopying and Binding	13,106
		222001 Telecommunications	2,359
		222002 Postage and Courier	375
		223004 Guard and Security services	33,866
		223005 Electricity	33,552
		224001 Medical and Agricultural supplies	195,490
		224004 Cleaning and Sanitation	14,679
		224005 Uniforms, Beddings and Protective Gear	13,106
		224006 Agricultural Supplies	41,940
		226001 Insurances	225
		227001 Travel inland	31,030
		227004 Fuel, Lubricants and Oils	42,199
		228001 Maintenance - Civil	105,724
		228002 Maintenance - Vehicles	36,082
		228003 Maintenance – Machinery, Equipment & Furniture	10,484
		228004 Maintenance – Other	15,465

Reasons for Variation in performance

Total	694,447
Wage Recurrent	6,750
Non Wage Recurrent	38,320
AIA	649,377
Total For SubProgramme	715,877
Wage Recurrent	6,750
Non Wage Recurrent	59,750
AIA	649,377

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At Ngetta ZARDI, Lira:Office equipments serviced and repaired; Internet and Telephone services supplied to the institute during quarter 3;Electricity supplied to the institute during quarter3 and bills settled; Water supplied to the institute during quart	Second season laboratory analysis report on feeding potential of shrub tree forages generated. -	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,625 1,000 1,165 7,875 3,000 2,964 3,083

Reasons for Variation in performance

Total	21,711
Wage Recurrent	0
Non Wage Recurrent	21,711
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Ngetta ZARDI, Lira:Farmers, extension workers and other stakeholders trained and sensitized on new technologies during quarter 3	51 farmers trained in new and improved technologies.	Item 221001 Advertising and Public Relations	Spent 1,500
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Reasons for Variation in performance

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At Ngetta ZARDI, Lira:ICT Equipment maintained; 2 institute tractors serviced and maintained; Staff supported to participate in short professional and other qualifications during quarter 3; Assorted stationery for office use (printing, binding & stationery)	Ngetta ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid utilities for the quarter	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,991
		213002 Incapacity, death benefits and funeral expenses	6,000
		221003 Staff Training	2,250
		221009 Welfare and Entertainment	11,561
		222002 Postage and Courier	375
		223004 Guard and Security services	13,396
		223005 Electricity	4,808
		223006 Water	6,011
		224004 Cleaning and Sanitation	3,005
		224006 Agricultural Supplies	16,120
		226001 Insurances	225
		227001 Travel inland	13,618
		227004 Fuel, Lubricants and Oils	11,261
		228001 Maintenance - Civil	8,145
		228002 Maintenance - Vehicles	13,244
		228003 Maintenance – Machinery, Equipment & Furniture	5,590
		Total	133,600
		Wage Recurrent	6,750
		Non Wage Recurrent	34,239
		AIA	92,611
		Total For SubProgramme	156,811
		Wage Recurrent	6,750
		Non Wage Recurrent	57,450
		AIA	92,611

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
" Fuel available for administrative activities during 3rd quarter	- Nabuin ZARDI offices and fields maintained and secure.	221011 Printing, Stationery, Photocopying and Binding	1,000
Assorted stationery available during 3rd quarter	- Monitored on farm trials.	222001 Telecommunications	1,197
Human Resource and administrative reports for 3rd quarter prepared and submitted to NAROSEC	- Maintained on station animals and ponds.	223005 Electricity	3,000
Telephone services supplied to the institu	- Developed and submitted administrative reports to NARO Sec, Entebbe.	227001 Travel inland	2,964
		227004 Fuel, Lubricants and Oils	6,083

Reasons for Variation in performance

NA

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	14,244
		Wage Recurrent	0
		Non Wage Recurrent	14,244
		<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

At Nabuin ZARDI, Napak:Institute activities and programmes advertised during 3rd quarter.

Participated in Agricultural shows: (1) World Food Day, Lira; N, (2) Karamoja Agricultural trade show in Moroto, Radio talk show for Coalition of pastoralist Civil Society Organisation held at Nenah FM, local advertisement for recruitment of ATAAS volunteers and enumerators were procured

Item	Spent
221001 Advertising and Public Relations	1,500

Reasons for Variation in performance

NA

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

"At Nabuin ZARDI, Napak:Matters affecting NabuZARDI in 3rd quarter brought to the attention of NARO management

Claims for death benefit, incapacity and funeral costs during 3rd quarter paid
Hired labour wages for 3rd quarter paid.
Staff supported to

Nabuin ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages (27 contracted staff), staff welfare, staff facilitation, staff training-35 and maintenance of field trials and farm animals. Paid utilities for the quarter.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,350
213002 Incapacity, death benefits and funeral expenses	6,000
221003 Staff Training	2,250
221006 Commissions and related charges	2,400
221009 Welfare and Entertainment	8,240
222002 Postage and Courier	375
223004 Guard and Security services	10,915
223005 Electricity	3,440
223006 Water	1,080
224001 Medical and Agricultural supplies	5,720
224004 Cleaning and Sanitation	6,860
224006 Agricultural Supplies	1,320
226001 Insurances	225
227001 Travel inland	9,834
227004 Fuel, Lubricants and Oils	9,570
228001 Maintenance - Civil	7,600
228002 Maintenance - Vehicles	12,087
228003 Maintenance – Machinery, Equipment & Furniture	3,440
228004 Maintenance – Other	1,230

Reasons for Variation in performance

NA

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	102,936
		Wage Recurrent	6,750
		Non Wage Recurrent	46,006
		AIA	50,180
		Total For SubProgramme	118,680
		Wage Recurrent	6,750
		Non Wage Recurrent	61,750
		AIA	50,180

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- Monitored on farm trials.		
- Maintained on station animals and ponds.	222001 Telecommunications	3,750
- Developed and submitted administrative reports to NARO Sec, Entebbe.	223005 Electricity	5,500
- The most critical factor influencing poor calf performance identified, i.e. poor feeding and other husbandry practices.	223006 Water	5,000

Reasons for Variation in performance

Nil.

Total	14,250
Wage Recurrent	0
Non Wage Recurrent	14,250
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Maintained and demonstrated improved technologies on station.	221001 Advertising and Public Relations	3,000

Reasons for Variation in performance

Nil.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Mbarara ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation and maintenance of field trials and farm animals. Paid utilities for the quarter. - Monitored on farm trials. - Maintained on station animals and ponds.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 16,561 6,000 2,000 3,687 4,187 1,000 4,075 2,264 17,296 7,528 8,491 375 12,801 6,821 2,500 9,673 500

Reasons for Variation in performance

Nil.

Total	105,759
Wage Recurrent	6,750
Non Wage Recurrent	34,000
AIA	65,009
Total For SubProgramme	123,009
Wage Recurrent	6,750
Non Wage Recurrent	51,250
AIA	65,009

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At Buginyanya ZARDI, Buginyanya:Arabica coffee fields and nurseries protected; 5 sorghum lines proposed for farmer evaluations; Most yielding maize varieties determined; Production and packaging of improved pasture seed (Chloris gayana, Brachiaria sp and	2.5Ha of new coffee fields established at Buginyanya and Bulegeni stations (3615 assorted coffee seedlings planted.	Item 211103 Allowances 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 4,500 1,500 3,750 2,250
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Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Nil

Total	21,000
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	0

Output: 02 Research extension interface promoted and strengthened

At Buginyanya ZARDI, Buginyanya: Establishment of potato plantlets and seed potato structure maintenance; 1000 banana suckers supplied for replanting; Most preferred CBSVD resistant cassava variety determined; 1 ha of rice foundation seed established and a	Maintained seed gardens of potatoes	Item	Spent
		221002 Workshops and Seminars	750
		227001 Travel inland	750

Reasons for Variation in performance

Nil

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

At Buginyanya ZARDI, Buginyanya: Equipment and infrastructure maintained; Utilities availed; Continuous professional development (CPDs) and other selected group trainings; Agricultural show participation; Annual reviews and plans; Performance reports.	Buginyanya ZARDI physical facilities at (Buginyanya, Bulegeni, Ikulwe campuses) physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationery, staff wages, staff welfare, staff facilitation, and maintenance of field trials and farm animals. Paid utilities for the reporting period.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,583
		221006 Commissions and related charges	4,750
		221009 Welfare and Entertainment	7,350
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223004 Guard and Security services	13,000
		223005 Electricity	2,100
		224001 Medical and Agricultural supplies	7,133
		224004 Cleaning and Sanitation	6,600
		227001 Travel inland	18,383
		227004 Fuel, Lubricants and Oils	8,700
		228001 Maintenance - Civil	8,383
		228002 Maintenance - Vehicles	10,375
		228003 Maintenance – Machinery, Equipment & Furniture	2,325
		228004 Maintenance – Other	5,625

Reasons for Variation in performance

Nil

Total	121,308
Wage Recurrent	6,750
Non Wage Recurrent	35,500

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	79,058
		Total For SubProgramme	143,808
		Wage Recurrent	6,750
		Non Wage Recurrent	58,000
		AIA	79,058

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
"At Rwebitaba ZARDI, Kabarole:Raise 2,000 plantlets for on-station and on-farm evaluation and sale to farmers	221011 Printing, Stationery, Photocopying and Binding	1,250
Performance of the established 5 bee forage plants assessed in Kamwenge and Kasese district	222001 Telecommunications	3,447
2 existing ponds and 1 reservoir maintained for e	223005 Electricity	5,250
	223006 Water	2,250
	227001 Travel inland	2,964
	227004 Fuel, Lubricants and Oils	6,083

Reasons for Variation in performance

Nil

Total	21,244
Wage Recurrent	0
Non Wage Recurrent	21,244
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Public awareness of research at RwebiZARDI.	221001 Advertising and Public Relations	1,500

Reasons for Variation in performance

Nil

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
"At Rwebitaba ZARDI, Kabarole: Security Guards paid to protect Institute assets Labour wages for January to March 2017 paid Quarterly and bi-annual reports; and work plans prepared and timely submitted to NAROSEC 40 staff members provided with brea	Rwebitaba ZARDI physical facilities (vehicles, office, compound kept clean laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and Uninterrupted administrative and research activities. Provisions made during the quarter included fuel, stationary, staff wages, staff welfare, staff facilitation, staff training and maintenance of field trials and farm animals. Paid utilities for the quarter.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,533
		213002 Incapacity, death benefits and funeral expenses	5,874
		221002 Workshops and Seminars	5,749
		221003 Staff Training	1,000
		221006 Commissions and related charges	3,593
		221007 Books, Periodicals & Newspapers	5,953
		221008 Computer supplies and Information Technology (IT)	503
		221009 Welfare and Entertainment	8,137
		221011 Printing, Stationery, Photocopying and Binding	2,156
		222001 Telecommunications	776
		223004 Guard and Security services	19,872
		223005 Electricity	8,623
		223006 Water	7,186
		224001 Medical and Agricultural supplies	18,445
		224004 Cleaning and Sanitation	14,623
		224005 Uniforms, Beddings and Protective Gear	7,186
		224006 Agricultural Supplies	33,531
		226001 Insurances	225
		227001 Travel inland	12,303
		227004 Fuel, Lubricants and Oils	22,018
		228001 Maintenance - Civil	11,033
		228002 Maintenance - Vehicles	11,095
		228004 Maintenance – Other	862

Reasons for Variation in performance

Nil

Total	216,278
Wage Recurrent	6,750
Non Wage Recurrent	36,506
AIA	173,022
Total For SubProgramme	239,022
Wage Recurrent	6,750
Non Wage Recurrent	59,250
AIA	173,022

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	NARO staff Payroll audited for the months January, February, and March 2017. -Conducted audit Supervisory visits to 3 PARIs.	Item	Spent
		221002 Workshops and Seminars	22,500
		221003 Staff Training	1,750
		221016 IFMS Recurrent costs	4,500
		227001 Travel inland	30,000

Reasons for Variation in performance

Total	58,750
Wage Recurrent	0
Non Wage Recurrent	58,750
AIA	0
Total For SubProgramme	58,750
Wage Recurrent	0
Non Wage Recurrent	58,750
AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

At NaCORI, Kituuza, Mukono:Effective Institute Operations.	NACORI coffee and cocoa fields maintained.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,114
		222001 Telecommunications	4,050
		223005 Electricity	7,200
		227001 Travel inland	5,540
		227004 Fuel, Lubricants and Oils	13,691

Reasons for Variation in performance

None

Total	32,595
Wage Recurrent	0
Non Wage Recurrent	32,595
AIA	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At NaCORI, Kituza, Mukono: Maintained institute infrastructure; Funeral inadvertents facilitated; Skilled and motivated staff; Strategic direction for the institute; Effective and compliant procurement; Maintained ICT equipment; Annual and quarterly perfo	NACORI physical facilities (vehicles, office, and laboratory and farm equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities, uninterrupted. Provisions made during the quarter included payment of utilities, fuel, stationery, staff welfare, staff facilitation and maintenance of field trials and mother gardens.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,890
		213002 Incapacity, death benefits and funeral expenses	6,000
		221003 Staff Training	4,000
		221006 Commissions and related charges	1,000
		221007 Books, Periodicals & Newspapers	1,785
		221008 Computer supplies and Information Technology (IT)	525
		221009 Welfare and Entertainment	3,510
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222002 Postage and Courier	338
		223004 Guard and Security services	3,180
		224006 Agricultural Supplies	5,846
		226001 Insurances	900
		227001 Travel inland	12,479
		227004 Fuel, Lubricants and Oils	9,199
		228001 Maintenance - Civil	10,459
		228002 Maintenance - Vehicles	13,613

Reasons for Variation in performance

None

Total	92,725
Wage Recurrent	8,250
Non Wage Recurrent	51,167
AIA	33,307
Total For SubProgramme	125,319
Wage Recurrent	8,250
Non Wage Recurrent	83,762
AIA	33,307

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
"At NaCRRI, Namulonge:Preliminary data on spacing, staking and fertilizer type in agronomic performance trial documented Accessions conserved in-situ at Namulonge, At least 2 hectares of basic planting material of elite vitamin A-rich sweet potato establi	<p>Cotton</p> <ul style="list-style-type: none"> - Cotton breeder seed of constituent lines multiplied. Harvesting was done and ginning on-going. Quantities of seed produced will be determined after ginning - Established that 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 un-plucked treatment. - Established that in sorghum <ul style="list-style-type: none"> • the application and integration of phyto-sanitary measures and use of neem dust were found effective in managing sorghum midge in Nabuin zone • Sorghum-beans intercrop increases yields of sorghum by 34%. (Sole sorghum yield =535Kg/acre, intercrop yield = 814Kg/acre). • The moisture content test from honey samples in Teso sub- region were on average 22% while Karamoja sub-region was19% compared to recommended 20% suggesting good local practices by the local farmers. <p>Pearl millet</p> <ul style="list-style-type: none"> • 25 pearl millet lines screened and 5 selected for both earliness and tolerance to egort disease <p>Soils</p> <ul style="list-style-type: none"> • Geospatial soil fertility maps generated for Amuria, Serere, Kaberamaido. <p>Tea</p> <ul style="list-style-type: none"> • Information on tea pests and diseases incidence, prevalence and severity in Kisoro district generated. 	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>50,000</p> <p>2,000</p> <p>150,000</p> <p>75,000</p> <p>153,123</p>

Reasons for Variation in performance

Total	430,123
GoU Development	430,123
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
"At NaCRRI, Namulonge: At least two major training needs identified and one training approach developed One Oil palm production practice exhibited during the Agricultural show at Jinja At least 3 demonstration plots for new soybean varieties established	<p>Potato</p> <ul style="list-style-type: none"> • 28,374 Potato plantlets generated, 5.5 and tons of prebasic seed were generated and 50 tons of basic seed produced. <p>Apples</p> <ul style="list-style-type: none"> • 1249 Apple seedlings of Golden Dorset and 4138 Apple seedlings of Anna have been grafted. 912 rootstocks harvested and potted. - 2.5 existing apple rootstock mother garden maintained at Buginyanya station. <p>Urban and Peri urban farming</p> <ul style="list-style-type: none"> • UAP farming demos established on station at MUZARDI. These include compost manure making demo and various small gardening innovations e.g. food towers, sack, bag, box and bucket gardens. <p>Agroforestry</p> <ul style="list-style-type: none"> - the MUZARDI Agroforestry nursery was renovated 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>110,000</p> <p>55,000</p> <p>180,792</p> <p>64,110</p> <p>188,831</p> <p>150,000</p>

Reasons for Variation in performance

Total	748,732
GoU Development	748,732
External Financing	0
AIA	0

Output: 04 Agricultural research capacity strengthened

At NaCRRI, Namulonge: A field monitoring Report for research activities produced for 1st Quarter At NaFIRRI, Jinja: Instituite reports; co-ordination and linkages with collaborators and partners enhanced; Transport and utility systems maintained; Establis	<p>NARO Secretariat and PARI(s) physical facilities (vehicles, office, and laboratory, compound, and other office and farm equipment) secure, serviced and well maintained, in good usable condition. Facilitated governance, management, administrative and research activities. Provisions made during the quarter included fuel, stationary, wages for contract laborers, staff welfare, staff facilitation and staff training(s) and payment for utilities (water, electricity, telephones and internet services Jan-Mar 2017).</p> <p>on station animals maintained</p> <ul style="list-style-type: none"> • KAZARDI-A stock of 200 goats, 11 piglets. MUZARDI-3 sows, 1 boer, and 6 exotic cattle. 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221004 Recruitment Expenses</p> <p>221006 Commissions and related charges</p> <p>221009 Welfare and Entertainment</p> <p>221016 IFMS Recurrent costs</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>21,741</p> <p>103,971</p> <p>65,765</p> <p>161,837</p> <p>27,000</p> <p>14,166</p> <p>34,246</p> <p>26,947</p> <p>144,860</p> <p>119,800</p> <p>115,000</p>
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Reasons for Variation in performance

Nil

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	835,334
		GoU Development	835,334
		External Financing	0
		AIA	0

Output: 05 Generation of technologies for priority commodities

	Item	Spent
"At NaCRRI, Namulonge: Morphological characterisation data documented	Fish	
At least 3 different scions compatible to alternative mango rootstocks identified	<ul style="list-style-type: none"> Monitored and evaluated the on-farm growth performance of the Lake Victoria Nile tilapia strain at three selected farms in 	
At least 3 scions compatible to alternative citrus rootstocks identified	Kore, Gulu and Amuru Districts	
Second soybean pest and disea	<ul style="list-style-type: none"> Aquaculture unit strengthened with 6 earthen ponds for stocking with fish at Bulegeni. And a water reservoir constructed 7000 fish seed generated for research uptake in subsequent experiments, 200 table size Nile tilapia sold off to fish buyers and Kyanamira facility ponds 3 Earthen fish ponds constructed 	
	Nabuin	
	Dairy cattle	
	<ul style="list-style-type: none"> 6 tons of Napier grass based silage prepared. 8 tons of maize based silage prepared. 2 tons of Brachiaria brizantha hay prepared. 	
	Coffee	
	<ul style="list-style-type: none"> 2.5Ha of new coffee fields established at Buginyanya and Bulegeni stations. 	
	Cassava	
	<ul style="list-style-type: none"> Established that 52TME more tolerant to drought. 	
	Tea	
	<ul style="list-style-type: none"> Information on tea pests and diseases incidence, prevalence and severity in Kisoro district generated. 	
	Fruits	
	<ul style="list-style-type: none"> the bio-pesticide from Tephrosia, neem, Latana and Moringa reduced fruit flies infestation in oranges by 10.5% 	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,000
	224006 Agricultural Supplies	189,037
	227001 Travel inland	152,126

Reasons for Variation in performance

Ni

Total	416,163
GoU Development	416,163
External Financing	0
AIA	0

Outputs Funded

Vote:142 National Agricultural Research Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)			
Research partnerships	Contribution made to CGIAR to strengthen research partnerships strengthened	Item 262101 Contributions to International Organisations (Current) 264101 Contributions to Autonomous Institutions	Spent 202,000 7,786
<i>Reasons for Variation in performance</i>			
Ni			
			Total
			209,786
			GoU Development
			209,786
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			Total For SubProgramme
			2,640,138
			GoU Development
			2,640,138
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			76,312,983
			Wage Recurrent
			16,854,171
			Non Wage Recurrent
			5,770,228
			GoU Development
			2,640,138
			External Financing
			48,053,391
			AIA
			2,995,054

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual workplans and budgets; Monitoring and evaluation reports; Supervision reports; Procurement reports; Top Management reports; Budget Committee reports. Annual & semi-annual performance reports. Quality assurance reports. Operational office & administ

Output: 02 Research extension interface promoted and strengthened

Awareness of NARO technologies and protocols; Research and development technologies & protocols disseminated; Formal partnerships established for technology promotion; Research-Extension collaboration promoted; Operational mechanism for knowledge managem

Output: 04 Agricultural research capacity strengthened

Renumerated human resource; Recruitment of staff; Staff social security; Staff health insured; Staff death benefits; Staff welfare catered for; Staff professional/research capacities built; Books, Journals and Newspapers; Maintained building infrastrucur

Outputs Funded

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

GoU/NARO Membership to International and Autonomous Organisations.

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

"At NaCRRI, Namulonge: Fuel available for administrative activities during 4th quarter Assorted stationary available during 4th quarter Reports for 4th quarter prepared and submitted to NAROSEC Telephone services supplied to the institute during 4th

Output: 02 Research extension interface promoted and strengthened

"At NaCRRI, Namulonge: Participate in 1 exhibition, Maintain 5 technology demo plots Production of 250 copies of NaCRRI News Letter and NaCRRI quarterly e-bulletin "

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

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

"At NaCRRI, Namulonge:Claims for death benefit, incapacity and funeral costs during 4th quarter paid
Hired labour wages for 4th quarter paid
Staff supported to participate in professional training and other short courses during 4th quarter
Hired lab

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

At NaFORRI, Kifu, Mukono:2 functional telephones lines and 1 intercom system maintained; Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired; 1 report on effectiveness and efficiency of research activities;1

Output: 02 Research extension interface promoted and strengthened

At NaFORRI, Kifu, Mukono:World Environment Day; 250 brochures acquired; 2 TV and 4 radio presentations held

Output: 04 Agricultural research capacity strengthened

At NaFORRI, Kifu, Mukono:1 Institute management team, 1 Advisory Committee, 1 Finance Committee, 1 Budget Committee, 1 Report Writing Committee and 1 Scientific committee meeting minutes prepared; Institute assets and activity sites secure; 4 reports and

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

At NARL, Kawanda, Wakiso:Information on level of persistence and rate of spread of T. isis in mid-western Uganda; Information on technical performance of briquette making machine prototype;Protein-carbohydrate based products;Quality management manuals (on

Output: 02 Research extension interface promoted and strengthened

At NARL, Kawanda, Wakiso:Adverts, radio and TV talkshows, newspaper suppliments, brochures paid for.

Output: 04 Agricultural research capacity strengthened

At NARL, Kawanda, Wakiso:Quarterly payment of Utility Bills,Water, UMEME & Telecommunications; Purchase of approx. coffins and other assorted construction materials; 2 Technician,3 support staff and Finance & Audit staff facilitated for training on Pr

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Generation of agricultural technologies

"At Abi ZARDI, Arua: Fuel available for administrative activities during 4th quarter
Assorted stationary available during 4th quarter
Human Resource and administrative reports for 4th quarter prepared and submitted to NAROSEC
Telephone services suppl

Output: 02 Research extension interface promoted and strengthened

At Abi ZARDI, Arua: Institute activities and programmes advertised during 4th quarter.

Output: 04 Agricultural research capacity strengthened

At Abi ZARDI, Arua: Contracts awarded to successful bidders during 3rd quarter
Matters affecting Abi ZARDI in 3rd quarter brought to the attention of NARO management. Claims for death benefit, incapacity and funeral costs during 3rd quarter paid
Hired

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

"At Bulindi ZARDI, Hoima: 1 acres of coffee mother garden maintained and 25,000 seedlings generated
• At least 5,000 seedlings *Pinus caribae* and at least 5,000 seedlings of *Maesopsis eminii* generate and availed them to farmers in LACZ
"

Output: 02 Research extension interface promoted and strengthened

"At Bulindi ZARDI, Hoima: At least 500 brochures, 500 fact sheets and 3 posters produced and accessed by 1000 farmers.
• At least 10000 Banana suckers harvested from 4 acres

• At least 160 farmers accessing suckers to plant 0.125 acres each
• A

Output: 04 Agricultural research capacity strengthened

"At Bulindi ZARDI, Hoima: At least 6 staff attend short courses for improved management of research projects
At least 12 contract staff paid their wages.
Incapacity, death benefit, and funeral costs for Bulindi ZARDI compensated in 4th Quarter
Assorted

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Healthy mother gardens.

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Research extension interface promoted and strengthened

Public awareness of research at KaZARDI.

Output: 04 Agricultural research capacity strengthened

At Kachwenkano ZARDI, Kabale:Report for the fourth quarter available; At least 200 units of Water, 2000 units of electricity and 2000 units airtime provided in the fourth quarter; Vehicles and motorcycles Serviced and maintained good condition ; Improv

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At Mukono ZARDI, Mukono:2 data sets collected on yield, pest and disease performance of 3 bean and 3 sweet potato varieties

Output: 02 Research extension interface promoted and strengthened

At Mukono ZARDI, Mukono:Public technology contest shows conducted;

Output: 04 Agricultural research capacity strengthened

At Mukono ZARDI, Mukono:Institute secured; strategic oversight; vehicles insured;staff welfare facilitated; ICT hardware maintained; wages paid.

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At Ngetta ZARDI, Lira:Office equipments serviced and repaired; Internet and Telephone services supplied to the institute during quarter 4; Electricity supplied to the institute during quarter4 and bills settled; Water supplied to the institute during quar

Output: 02 Research extension interface promoted and strengthened

At Ngetta ZARDI, Lira:Farmers, extension workers and other stakeholders trained and sensitized on new technologies during quarter 4

Output: 04 Agricultural research capacity strengthened

At Ngetta ZARDI, Lira:Office and ICT equipment available to support research and administration; 2 institute tractors serviced and maintained; Staff supported to participate in short professional and other qualifications during quarter 4; Assorted statio

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

" Fuel available for administrative activities during 4th quarter
 Assorted stationery available during 4th quarter
 Human Resource and administrative reports for 4th quarter prepared and submitted to NAROSEC
 Telephone services supplied to the institu

Output: 02 Research extension interface promoted and strengthened

At Nabuin ZARDI, Napak:Institute activities and programmes advertised during 4th quarter.

Output: 04 Agricultural research capacity strengthened

"At Nabuin ZARDI, Napak:Matters affecting Nabu ZARDI in 4th quarter brought to the attention of NARO management

Claims for death benefit, incapacity and funeral costs during 4th quarter paid
 Hired labour wages for 4th quarter paid. Staff supported to

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 04 Agricultural research capacity strengthened

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

At Buginyanya ZARDI, Buginyanya:Performance of arabica coffee seed fields and nurseries at hard green stage; Sorghum growing promoted through demonstrations on farm; 15 varieties at germination stage on station; Production and packaging of improved pastur

Output: 02 Research extension interface promoted and strengthened

At Buginyanya ZARDI, Buginyanya:15,000 minitubers available for field multiplication; Information on banana bacterial wilt in mother gardens; Most adapted genotype ascertained through participatory variety selection; 2.5 tons of rice foundation seed produ

Output: 04 Agricultural research capacity strengthened

At Buginyanya ZARDI, Buginyanya:Equipment and infrastructure maintained; Utilities availed; Continuous professional development (CPDs) and other selected group trainings; Agricultural showparticipation; Annual reviews and plans; Performance reports.

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

"At Rwebitaba ZARDI, Kabarole:1. Field report developed on capacity enhancement of tree nursery operators in 5 districts.

Output: 02 Research extension interface promoted and strengthened

Public awareness of research at RwebiZARDI.

Output: 04 Agricultural research capacity strengthened

"At Rwebitaba ZARDI, Kabarole: Security Guards paid to protect Institute assets
Labour wages for April to June 2017 paid
Quarterly and annual reports prepared and submitted in time to NAROSEC
40 staff members provided with break-tea and refreshments

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

At NaCORI, Kituuza, Mukono:Effective Institute Operations.

Output: 04 Agricultural research capacity strengthened

At NaCORI, Kituuza, Mukono:Maintained institute infrastructure; Funeral inadvertents facilitated; Skilled and motivated staff; Strategic direction for the institute; Effective and compliant procurement; Maintained ICT equipment; Annual and quarterly perfo

Development Projects

Project: 0382 Support for NARO

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	32,000	0	32,000
	Total	32,000	0	32,000
	<i>GoU Development</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	6,010,591	0	6,010,591
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(596,630)</i>	<i>0</i>	<i>(596,630)</i>
	<i>GoU Development</i>	<i>132,000</i>	<i>0</i>	<i>132,000</i>
	<i>External Financing</i>	<i>5,878,591</i>	<i>0</i>	<i>5,878,591</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>